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DEPARTMENT OF THE NAVY  
FY 1995 BUDGET ESTIMATES

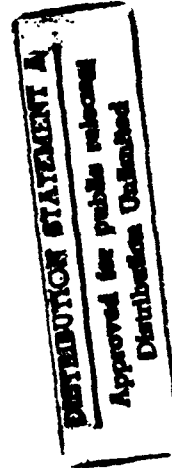


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DATA BOOK

SUBMITTED TO CONGRESS APRIL 1994

OPERATION & MAINTENANCE  
NAVY AND MARINE CORPS



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**DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE**

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**DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE**

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**APPROPRIATION HIGHLIGHTS  
DEPARTMENT OF THE NAVY**

**OPERATION AND MAINTENANCE, NAVY**

(\$ In Millions)

<u>FY 1993 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1994 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1995 Estimate</u>
21,248.0	859.1	-2,069.9	20,037.2	1,364.6	-174.6	21,227.2

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating and training naval forces, including fuel, supplies, and maintenance costs of ships, Navy and Marine Corps aircraft, other related weapons systems, and the support establishment ashore for naval forces.

The FY 1994 estimate of \$20,037.2 million includes price growth of \$859.1 million. This price increase primarily results from fuel rate changes, Defense Business Operations Fund (DBOF) materials and supplies price changes, increased payments to the Defense Finance and Accounting Service (DFAS), and other purchases inflation. The program reduction of \$2,069.9 million includes net transfers in of \$560.3 million and program decreases of \$2,630.2 million. Significant transfers include major repair projects and minor construction from the Real Property Maintenance, Defense appropriation, nuclear alterations from the Other Procurement, Navy appropriation, and Aircraft rework for the EA-6 and T-45 aircraft from the Aircraft Procurement, Navy appropriation. Program decreases result from a decline in both naval forces and aviation forces and their support structure, base closure savings, a cyclical decline in depot maintenance, and a reduction in Desert Storm/Desert Shield funding from FY 1993.

The FY 1995 estimate of \$21,227.2 million includes price growth of \$1,364.6 million. This price increase primarily results from Defense Business Operations Fund (DBOF) materials and supplies price changes, increased payments to the Defense Finance and Accounting Service (DFAS), annualized cost of the FY 1994 locality pay increase, and other purchases inflation. The program reduction of \$174.6 million includes net transfers in of \$463.3

million and program decreases of \$637.9 million. Significant transfers include Fleet Modernization Support from the Other Procurement, Navy appropriation and OPTEMPO funding for Counter-Narcotics from the Drug Interdiction, Defense account. Major program increases include \$45.3 million for aircraft depot maintenance due to an aging aircraft inventory, \$357.5 million for selected ship maintenance availabilities, and in particular the complex overhaul of the USS Eisenhower. Major program decreases reflect \$677.7 million for ship and aviation force downsizing, \$174.4 million for management initiatives to restructure and streamline the maintenance infrastructure, and \$86.9 million Base Closure III savings. It should be noted that the FY 1995 decrease is understated by \$166.1 million due to absorption in FY 1994 of the locality pay increase and unbudgeted separation incentive payments. This shortfall will be redressed during FY 1994 in a formal reprogramming request to reinstate the required program baseline. Significant changes by budget activity are as follows:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Budget Activity 1: <u>Operating Forces</u>	14,522.7	13,819.6	14,749.2

The Operating Forces budget activity funds the Navy's air operations, ship operations combat operations/support, and weapons support. Included in each of these programs are depot maintenance costs and the costs associated with operating Navy shore bases to support these missions.

The FY 1994 estimate of \$13,819.6 million includes price growth of \$547.4 million and a program decline of \$1,250.5 million. This program decrease is due to force structure reductions, base closures and realignments, less ship depot maintenance, and a decrease of Operation Desert Shield/Storm funding in FY 1994.

The FY 1995 budget request of \$14,749.2 million provides \$4,632.7 million for Air Operations, \$7,032.7 million for Ship Operations, \$1,573.2 million for Combat Operations/Support, and \$1,510.6 million for Weapons Support. Price growth increases by \$1,113.0 million and programs decrease by \$183.4 million, principally reflecting continued force drawdown and base closures.

# Air Operations

<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
4,284.5	4,217.6	4,632.7

The FY 1994 request decreases \$66.9 million from the FY 1993 budget. This includes \$142.1 million in price growth and \$209.0 million in program reductions. Program decreases are driven by the reconfiguration of the carrier air wing allowing for a reduced number of strike aircraft and manpower. Two A-6, two F-14, and two P-3C squadrons will be decommissioned. These changes allow for reduced training levels. Also reflected is a decrease associated with lower maintenance required at bases planned for closure. The program decreases are offset by several program increases for mission critical work to support aircraft transitioning to out-of-production status and to maintain an aging inventory, the transfer of funding for repair projects from Real Property Maintenance, Defense (RPM,D) back to O&MN, an increased emphasis on Quality of Life initiatives for bachelor quarters improvements and increases in Morale, Welfare, and Recreation (MWR) efforts. Full funding is provided for environmental compliance.

The FY 1995 request increases \$415.1 million from the FY 1994 baseline. This includes \$487.6 million in price growth and \$72.5 million in program decreases. Program decreases reflect the decommissioning of a carrier air wing and three A-6 squadrons, force structure reduction of Maritime Patrol Aircraft to 13 active squadrons, a crew reduction on the P-3 and crew seat ratio reductions for both the S-3 and F/A-18 aircraft. FY 1995 funding also decreases as a result of a functional transfer of Tactical Software Support to the Logistics Operations and Technical Support activity group in Budget Activity 4. Support areas are reduced commensurate with forces. The program reduction decreases are partially offset by several program increases including training increases that reflect the requirement for pilots and naval flight officers associated with the change in composition of the carrier air wing to undergo new and refresher training in more multi-role fighter attack aircraft. Real property maintenance funding also increases to reduce the critical backlog of maintenance and repair projects.

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Ship Operations	6,816.0	6,399.9	7,032.7

The FY 1994 request decreases by \$416.1 million from FY 1993. This includes \$327.4 million in price growth and \$743.5 million in program decreases. The program declines consistent with the drop in battle force ships in FY 1994, which affects all activities funded within this mission area, and a change in the number and mix of ship maintenance availabilities. Decreased O&M,N costs also result from the cessation of the Department of Energy's nuclear fuel reprocessing program. The decline in funding is partially offset by increases in per diem rates as the combat stores ships (AFS Class) transfers to the Military Sealift Command, and funding for the Nuclear Alterations Program transfers from the Other Procurement, Navy appropriation. The transfer of major repair and minor construction projects from RPM,D, Quality-of-Life increases in the NWR and BQ programs, and full funding of environmental compliance also contribute to offset the decline.

The FY 1995 request increases by \$632.8 million from FY 1994. The net increase is comprised of price growth of \$479.2 million and program increases of \$153.6 million. Increases result from a greater number of ship overhauls, including the complex overhaul of the nuclear aircraft carrier USS Eisenhower. The increase is offset by program declines consistent with the drop of 14 active and reserve ships from the Battle Force Ships inventory in FY 1995, which affects all activities funded within this mission area.

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Combat Operations/Support	1,653.0	1,686.1	1,573.3

The FY 1994 request increases by \$33.1 million from FY 1993. This includes \$47.9 million in program decreases and \$81.0 million in price growth. Program increases support the operation of ten additional landing craft air cushion (LCAC) vehicles, an expanded mission of the U.S. Atlantic Command (USACOM) for joint raining, peace keeping, and expanded post-Desert Storm missions for the Naval Central Command (NAVCENT) in Southwest Asia to establish a major U.S. military presence. These increases are more than offset by completion of Desert Storm efforts and the deactivation of two ocean surveillance (TAGOS) ships.

The FY 1995 request decreases by \$112.8 million from FY 1994. This includes \$157.6 million in net program decreases and price increases of \$44.8 million. Program increases support the operation of ten additional LCAC vehicles and additional equipment maintenance for aircraft structural, safety and support deficiencies to offset the aging force. These increases are offset by decreases in space systems and surveillance, combat communications, warfare tactics, and meteorology and oceanography. These decreases reflect the placement of SOSUS in a standby mode, the reduction of two TAGOS ships in full operating status, a reduction in commercial communications satellite lease costs, fewer anticipated inspections in support of the Open Skies Treaty and termination of aircraft leases for TACAMO training.

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<b>Weapons Support</b>	1,769.2	1,516.1	1,510.6

The FY 1994 request of \$1,516.1 million declines by \$253.1 million from FY 1993. This includes \$250.0 million in program decreases and a \$3.1 million decrease in price growth. Program decreases are primarily in weapons maintenance and TRIDENT C4/D5 programs.

The FY 1995 request declines by \$5.5 million from FY 1994. This decrease includes \$106.9 million in program decreases partially offset by \$101.4 million in price growth. Program decreases in weapons maintenance and TRIDENT C4/D5 programs reflect implementation of a new maintenance concept consolidating depot and intermediate level activities and their support structures into regional hubs.

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<b>Budget Activity 2: Mobilization</b>	927.1	1,409.0	1,372.7

This budget activity maintains forces for rapid response to unforeseen contingencies throughout the world. This includes fast sealift ships, maritime prepositioning ships, hospital ships and aviation maintenance ships. Each of the three Maritime Prepositioning Ship Squadrons will support a Marine Expeditionary Brigade for 30 days. The remaining ships support cargo/hospital operations for many different types and sizes of military operations. This budget activity also includes funds for the inactivation of existing naval assets including ships, aircraft, and weapons and the costs associated with



maintaining selected assets for future mobilization. The third role of this budget activity is to provide the funding needed to maintain Industrial, Coast Guard and Medical peacetime capabilities at the minimal levels required to support the operating forces during periods of conflict or crisis situations.

The FY 1994 program of \$1,409.0 million includes a price increase of \$185.7 million and program increases totaling \$296.2 million. Program increases are primarily due to accelerated decommissionings and inactivations. Price increases are due to a combination of increased per diem rates for the sealift ships and increased man-day costs at the Naval Shipyards.

The FY 1995 program of \$1,372.7 million includes a price increase of \$44.7 million and net program reductions of \$81.0 million. The net program reduction is the result of reduced ship inactivations offset slightly by an increase to maintain Mobilization Costs (Underutilized Plant Capacity) of the Naval Weapons Stations and the Naval Shipyards separate from their rate structure. The price increase is the net result of a decrease in the per diem rates of the prepositioning ships that was more than offset by an increase in the man-day rates at the Naval Shipyards.

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Budget Activity 3: <u>Training and Recruiting</u>	1,499.4	1,591.1	1,630.5

This budget activity funds all centrally managed or directed individual training required to meet Navy standards. This includes accession training, basic skills and undergraduate flight training and professional military education. Other programs funded in this budget activity are Navy recruiting and advertising, off-duty voluntary education, civilian centralized training programs, the Junior Navy Reserve Officer Training Corps (NJROTC) and associated base operating support. The FY 1994 request increases \$91.7 million from FY 1993. This includes price growth of \$42.8 million and program growth of \$48.9 million. The FY 1995 request increases \$39.4 from FY 1994. This includes price growth of \$61.3 million and net program reductions of \$21.9 million.

Accession training supports the U.S. Naval Academy and associated preparatory school, the Naval Officer Candidate School, the Broadened Opportunity for Officer Selection and

Training (BOOST) program, and Recruit Training and associated base operations support. Naval Reserve Officer Training programs are established on the campuses of 57 colleges and universities. Increases in FY 1994 and FY 1995 are largely attributable to the funding of long-term renovations of Bancroft Hall at the Naval Academy and Quality-of-Life programs.

Basic skills and advanced training programs provide both technical training required by enlisted personnel, officers and selected civilians to assume initial and follow-on assignments and also graduate and professional education required for managerial and command positions. FY 1994 and FY 1995 program increases are largely attributable to base operations and Quality-of-Life initiatives. Most FY 1995 programs with the exception of base support, continue to decline in real terms, reflecting the lower number of military personnel, reduced force structure, closure of Naval training centers, and efficiencies anticipated from a recently concluded zero-based training and education review. DBOF rate increases and other purchases inflation account for the net increase over the FY 1994 level.

Recruiting and other training and education programs include recruiting and advertising activities, voluntary education programs, the centralized civilian intern program and the NJROTC. FY 1994 funding increases support Recruiting and Advertising, the Navy Campus Network, and the Program for Afloat College Education and Tuition Assistance. FY 1995 funding decreases for Recruiting and Advertising as a result of the elimination of one recruiting area and other management efficiencies. This reduction is partially offset by an increase for additional Junior ROTC units reflecting additional emphasis on youth citizenship.

Budget Activity 4: Administration and	FY 1993	FY 1994	FY 1995
<u>Service-wide Activities</u>	4,298.8	3,217.6	3,474.8

The Administration and Service-wide Support budget activity funds shore based activities required for the effective operation of the Department of the Navy. The general services provided include administration and personnel support, engineering and acquisition support, security and investigative support, humanitarian and civic support, centralized transportation, communications services, and base operating support.

The FY 1994 program of \$3,217.6 includes price growth of \$83.2 million and program decreases of \$1,164.4 million. Significant decreases include a management initiative to reduce the support establishment consistent with force structure reductions, infrastructure consolidation, declining service-wide transportation, and reduced requirements for cryptologic and intelligence programs.

The FY 1995 program of \$3,474.8 million includes price growth of \$145.4 million and program growth of \$111.8 million. Increases are associated with an increase in real property maintenance, enhancements to military personnel management systems, and the realignment of aircraft and software maintenance functions from Budget Activity 1. These increases are offset by reductions for subsistence-in-kind and service-wide transportation, the discontinuation of several cooperative programs, and reduced payments to the Department of Justice in anticipation of a reduced level of effort for the litigation of the A-12 claim.

Summary of Requirements by Activity Group  
Operation and Maintenance, Navy  
FY 1995 President's Budget

	FY 1993				FY 1994				FY 1995			
	Personnel Mil	E/S Civ	OWN Funding	Personnel Mil	E/S Civ	OWN Funding	Personnel Mil	E/S Civ	OWN Funding	Personnel Mil	E/S Civ	OWN Funding
<b>Budget Activity 01: Operating Forces</b>												
Air Operations	75,479	10,738	4,284,518	69,001	10,745	4,217,556	62,738	10,353	4,632,681			
Ship Operations	204,618	17,695	6,815,992	195,633	18,057	6,399,911	181,576	17,377	7,032,686			
Combat Operations/Support	27,176	7,881	1,653,015	25,548	7,924	1,686,099	24,287	7,401	1,573,254			
Weapons Support	1,897	1,814	1,769,160	1,643	1,292	1,516,055	1,313	992	1,510,623			
<b>TOTAL</b>	309,170	36,128	14,522,685	291,825	36,018	13,819,621	269,914	36,123	14,749,244			
<b>Budget Activity 02: Mobilization</b>												
Ready Reserve and Prepositioning Forces	141	48	397,523	88	48	531,073	88	48	455,123			
Activations/Inactivations	3	46	416,627	2	47	840,516	2	47	824,050			
Mobilization Preparedness	32	57	112,948	34	57	37,374	34	56	93,566			
<b>TOTAL</b>	176	151	927,098	124	152	1,408,963	124	151	1,372,739			
<b>Budget Activity 03: Training and Recruiting</b>												
Accession Training	26,004	1,792	196,324	18,451	1,810	217,630	16,797	1,760	243,566			
Basic Skills and Advanced Training	52,819	7,335	1,114,946	47,182	7,262	1,172,865	42,433	6,260	1,188,228			
Recruiting & Other Training & Education	6,425	1,194	188,135	5,935	1,158	200,557	5,719	1,130	198,676			
<b>TOTAL</b>	85,248	10,321	1,499,405	71,568	10,230	1,591,052	64,949	9,150	1,630,470			
<b>Budget Activity 04: Administration and Servicewide Support</b>												
Servicewide Support	13,698	8,683	1,727,999	11,379	7,574	1,358,650	10,965	7,019	1,494,529			
Logistics Operations and Technical Support	2,286	10,359	1,999,135	2,006	8,640	1,338,157	1,885	8,718	1,451,292			
Investigation and Security Programs	7,965	4,087	563,358	8,323	4,112	513,284	7,854	3,876	521,532			
Support of Other Nations	0	0	8,341	0	0	7,515	0	0	7,433			
<b>TOTAL</b>	23,949	23,129	4,298,833	21,708	20,326	3,217,606	20,704	19,613	3,474,786			
<b>GRAND TOTAL</b>	418,543	71,729	21,248,021	385,225	68,726	20,037,242	355,691	65,037	21,227,239			

Department of the Navy  
Operation and Maintenance, Navy  
FY 1995 Budget Estimates  
Summary of Increases & Decreases

A. Financial Summary: (Dollars in Thousands)

	FY 1993 Actual	FY 1994 Current Estimate	FY 1995 Request
Operating Forces	\$14,522,685	\$13,819,621	\$14,749,244
Mobilization	927,098	1,408,963	1,372,739
Training and Recruiting	1,499,405	1,591,052	1,630,470
Administration and Servicewide Activities	4,298,833	3,217,606	3,474,786
Total	\$21,248,021	\$20,037,242	\$21,227,239

\$ in 000

B. Reconciliation of Increases and Decreases:

1. FY 1994 Current Estimate

20,037,242

2. Pricing Adjustment

1,364,656

A. Annualization of FY 1995 Locality/Comp Pay

(20,493)

18,004

1) Classified

2,489

2) Wage Board

(41,882)

37,882

B. Annualization of FY 1994 Direct Pay Raise

1) Classified

3,090

2) Wage Board

910

3) Foreign National Direct Hire

(280,006)

C. Defense Business Operation Fund (DBOF)

445,316

1) Supplies, Material, and Equipment

-165,310

2) Fuel

(631,795)

D. Other Defense Business Operation Fund

(2,911)

E. Increased FERS Participation

(2,247)

D. Foreign National Indirect Hire

(18,614)

E. Foreign Currency

(184,033)

F. FY 1994 War Reserve Fuel Credit

(182,675)

F. Other Pricing Adjustments

Department of the Navy  
Operation and Maintenance, Navy  
FY 1995 Budget Estimates  
Summary of Increases & Decreases

**B. Reconciliation of Increases and Decreases Cont.:**

<b>3. Functional Transfers</b>		
<b>A. Transfers In</b>		622,593
1) Intra-Appropriation	(143,437)	
Operating Forces	19,313	
Mobilization	0	
Training and Recruiting	0	
Administration and Servicewide Activities	124,124	
2) Inter-Appropriation	(479,156)	
Operating Forces	477,000	
Mobilization	2,100	
Training and Recruiting	0	
Administration and Servicewide Activities	56	
<b>B. Transfers Out</b>		-158,032
1) Intra-Appropriation	(-130,628)	
Operating Forces	-127,754	
Mobilization	0	
Training and Recruiting	0	
Administration and Servicewide Activities	-2,874	
2) Inter-Appropriation	(-27,404)	
Operating Forces	-12,733	
Mobilization	0	
Training and Recruiting	-615	
Administration and Servicewide Activities	-14,056	

Department of the Navy  
Operation and Maintenance, Navy  
FY 1995 Budget Estimates  
Summary of Increases & Decreases

B. Reconciliation of Increases and Decreases Cont.

	<u>\$ in 000</u>
4. Program Increases	1,453,130
A. Operating Forces	(970,307)
B. Mobilization	(138,095)
C. Training and Recruiting	(79,202)
D. Administration and Servicewide Activities	(265,526)
5. Program Decreases	-2,092,350
A. Operating Forces	(-1,509,559)
B. Mobilization	(-221,259)
C. Training and Recruiting	(-100,523)
D. Administration and Servicewide Activities	(-261,009)
6. FY 1995 President's Budget Request	21,227,239

DIRECT HIRE PERSONNEL SUMMARY  
OPERATION AND MAINTENANCE, NAVY

	FY 1993 ACTUALS	FY 1994 ESTIMATE	FY 1995 ESTIMATE
Total number of full-time permanent positions (End Strength)	89,962	84,763	81,674
Total compensable workyears:			
Full-time equivalent employment			
U.S. Direct Hires	88,787	81,332	78,985
Foreign Nationals	3,046	3,028	2,909
Total Direct Hires	91,833	84,360	81,894
Disadvantaged Employment	68	0	0
Total Full-time equivalent employment	91,901	84,360	81,894
Full-time equivalent of overtime and holiday hours (Workyears)	1,777	1,634	1,341
Average ES salary	105,769	108,119	109,311
Average GM salary	63,175	63,637	64,036
Average GS grade	8.50	8.50	8.72
Average GS salary	31,993	31,947	32,234
Average salary of ungraded positions	30,205	30,885	30,880



# DIRECT HIRE CIVILIAN EMPLOYMENT

## OPERATIONS AND MAINTENANCE, NAVY

	FY 1993 ACTUALS			FY 1994 ESTIMATE			FY 1995 ESTIMATE		
	END STRENGTH	WORK YEARS	\$ (000)	END STRENGTH	WORK YEARS	\$ (000)	END STRENGTH	WORK YEARS	\$ (000)
Direct Hire Civilians									
Full-Time Permanent	85,576	86,900	3,987,159	88,563	88,261	3,674,650	77,685	77,711	3,604,510
Other	4,386	4,933	226,337	4,200	4,099	187,668	3,989	4,103	194,022
Total Direct Hire	89,962	91,833	4,213,496	84,763	84,360	3,862,318	81,674	81,894	3,798,532
Disadvantaged Employment		68	1,486		0	0		0	0
Foreign National Separation Liability			6,038			2,052			2,075
Severance Pay/Unemployment Compensation			32,259			27,656			27,784
Total	89,962	91,901	4,253,199	84,763	84,360	3,892,026	81,674	81,894	3,828,391
Detail by Budget Activity									
Operating Forces	40,359	40,927	1,848,441	38,472	38,322	1,709,803	36,513	36,952	1,687,753
Mobilization	154	155	7,477	152	151	7,479	151	150	7,533
Training and Recruiting	11,269	11,341	461,889	11,293	11,296	469,051	10,198	10,539	442,979
Administration/Service-wide Activities	38,180	39,478	1,935,392	34,846	34,591	1,705,693	34,812	34,253	1,690,126
TOTAL Direct Hire	89,962	91,901	4,253,199	84,763	84,360	3,892,026	81,674	81,894	3,828,391
Reimbursable Obligations Included Above			963,167			869,147			926,969

INDIRECT HIRE PERSONNEL SUMMARY  
OPERATION AND MAINTENANCE, NAVY

	FY 1993 ACTUALS			FY 1994 ESTIMATE			FY 1995 ESTIMATE		
	END STRENGTH	WORK YEARS	\$ (000)	END STRENGTH	WORK YEARS	\$ (000)	END STRENGTH	WORK YEARS	\$ (000)
Detail by Budget Activity									
Operating Forces	4,813	4,748	100,033	5,106	5,111	78,390	5,094	5,102	55,233
Administration/Servicewide Activities	650	634	11,391	632	625	9,982	700	693	8,571
TOTAL Indirect Hire	5,463	5,382	111,424	5,738	5,736	88,372	5,794	5,795	63,804
Foreign National Separation Liability			1,617			923			1,563
Reimbursable data included above			14,893			13,424			12,724

**Exhibit OP-32**  
**Page 1 of 2**

**• P o l i t o o c i n a •**

Operation and Maintenance, Navy  
Summary of Price and Program Changes - FY 1995 President's Budget  
(\$ in Thousands)

	FY-92	FY-93	FY-94	FY-95	FY-96	FY-97	FY-98	FY-99	FY-00
	Program	Price	Price	Price	Price	Price	Price	Price	Price
	Adj	Growth	Growth	Growth	Growth	Growth	Growth	Growth	Growth
	Total	Total	Total	Total	Total	Total	Total	Total	Total
	Per	Per	Per	Per	Per	Per	Per	Per	Per
	Our	Our	Our	Our	Our	Our	Our	Our	Our
0661 DEPT MAINTENANCE AIR FORCE - OR	12095	0	2313	19.12	20059	34467	0	3369	9.60
0663 LAMBERT AND INT CLEANING - AIR F	0	0	0	0.00	85	0	0	7	8.24
0671 COMMUNICATIONS SERVICES (DESA)	11669	0	44	0.38	11128	123001	0	902	0.00
0672 PERMANENT RESERVATION MAINT SERV F	9770	0	8214	84.00	-11759	6233	0	1013	22.67
0673 DEFENSE FINANCE AND ACCOUNTING S	140531	0	17047	12.70	66329	224787	0	0	0.00
0679 COST REIMBURSABLE PURCHASES FROM	29196	0	701	2.40	40266	70163	0	1023	2.60
0701 MAC CARGO (DOOP)	9724	0	2490	25.61	31696	43910	0	1054	2.40
0702 MAC CARGO (DOOP)	12058	0	1196	9.60	8030	21604	0	518	2.30
0711 MAC CARGO (DOOP)	884	0	126	14.25	66941	67951	0	5404	7.95
0721 MAC CARGO (DOOP)	364	0	11	3.02	14939	15314	0	3429	22.30
0725 MAC CARGO (DOOP)	47	0	1	2.13	186	234	0	6	2.56
0731 MAC CARGO (DOOP)	635	0	0	0.00	-835	0	0	0	0.00
0741 COMMERCIAL SHIPS	3183	0	0	0.00	-3183	0	0	0	0.00
0751 COMMERCIAL LAND	3181	0	27	0.85	-3200	0	0	0	0.00
0761 OTHER TRANSPORTATION	3310	0	0	0.00	-3310	0	0	0	0.00
0771 Commercial Transportation	1779	0	42	2.36	132355	134176	-94	3406	2.60
0901 POWER INDR NINE	59990	2396	1625	2.60	34237	90240	-3390	309	0.35
0902 SEP LAMBERT (FTH)	33	0	0	0.00	1574	1607	-294	9	0.69
0912 STD LRV USCGO (OS)	111201	0	2669	2.40	-4535	187335	-3901	3266	3.04
0913 POWER UTIL (Non-DOOP)	36474	0	924	2.53	185446	103046	-3901	4666	2.60
0916 POWER UTIL (Non-DOOP)	67268	-1	1172	2.48	39330	132377	-2033	3387	2.60
0919 POWER UTIL (Non-DOOP)	42034	354	1047	2.47	29557	72992	-2041	1020	2.50
0916 ICC	7026	0	0	0.00	-7026	0	0	0	0.00
0917 POSTAL (INDICIA MAIL)	175	0	3	1.71	50225	94003	-7	0	0.00
0920 SUPP & MGT (Non-DOOP)	99321	1107	2904	2.50	111301	210043	-3342	5391	2.60
0921 PRINTING & REPRODUCTION	10900	10	275	2.51	5411	16056	-23	430	2.50
0922 EQ MAINT BY CONTRACT	167246	2238	4351	2.57	42002	215037	-896	5506	2.60
0923 FAC MAINT BY CONTRACT	70476	576	2077	2.50	105067	100006	-3764	4797	2.60
0925 EQUIPMENT PURCHASES (Non-DOOP)	45943	767	1108	2.50	76438	124316	-434	3215	2.60
0926 OTHER OVERSEAS PURCH	45411	430	1222	2.67	19462	64533	-2542	1630	2.60
0928 SHIP MAINT - CONTRACT	396489	129	18705	2.70	247200	654323	-3942	16915	2.60
0929 AIRCRAFT MAINT - CONTRACT	170196	275	4079	2.36	-69093	107111	-1938	2735	2.60
0930 OTH DEPT MAINT (Non-DOOP)	261217	0	6270	2.40	-25957	241530	-2	6279	2.60
0931 Contract Consultants	95101	0	0	0.00	0	0	0	0	0.00
0932 Management and Prof Support Serv	12573	0	2313	2.43	-7495	89919	-11	2330	2.50
0933 Studies, Analysis, and Evaluation	110145	0	305	2.43	11520	11520	0	293	2.54
0934 Engineering & Tech Services	110145	0	2673	2.43	53254	160972	0	4310	2.60
0937 LOCALLY PURCHASED FUEL (Non-DOOP)	433	0	10	2.31	1341	1704	-37	124	7.10
0945 SUB CONTRACTOR ACTIVITIES	10223	0	0	0.00	-1009	16	0	0	0.00
0947 OTHER INTERGOVERNMENTAL PURCHASE	794103	0	10040	2.37	-801023	411928	0	10950	2.56
0949 OTHER CONTRACTS	1680079	5367	41548	2.45	1631548	3366665	-11950	80475	2.64
0990 OTHER COSTS	37360	0	896	2.40	90374	110430	-1	4125	3.48
TOTAL O&M, NAVY	12750239	16187	399616	3.13	9074056	21240021	-63355	925466	4.37

**APPROPRIATION HIGHLIGHTS  
DEPARTMENT OF THE NAVY**

**Operation and Maintenance, Marine Corps**

(\$ in Millions)

<u>Appropriation Summary:</u>	<u>FY 93</u>	<u>Price</u>	<u>Program</u>	<u>FY 94</u>	<u>Price</u>	<u>Program</u>	<u>FY 95</u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
OMMC	1,968.8	104.2	-215.3	1,857.7	78.3	-17.6	1,918.4

**Description of Operations Financed:**

The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities, and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operations and maintenance of the Marine Corps Reserve, and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces which consist of 174,000 active military and 14,057 civilian personnel in FY 1995. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the fleet, ashore, or for such other duties as the President may direct.

The two Fleet Marine Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, the security forces assigned to naval and other government activities ashore, maritime prepositioning ships, and Norway prepositioning.

Shore facilities receiving funding support from this appropriation are: three major units support bases; two recruit depots; eleven air installations; two logistics bases; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air-Ground Combat Center; and two landing forces training commands.

These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions is supported by funds in this appropriations. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Fleet Marine Corps, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. the principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time, and place required. Further, it supports other miscellaneous activities such as special training, second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous expenses.

All available audit savings have been incorporated into the following budget estimates. Also, included are Defense Management Review Initiatives in the areas of Defense Information Systems Agency (DISA), the Defense Business Operations Fund (DBOP) and Defense Finance and Accounting Service (DFAS) consolidation.

	<u>FY 93</u>	<u>FY 94</u>	<u>FY 95</u>
<b>Budget Activity 1: Operating Forces</b>			
	1,459.3	1,312.3	1,343.8

This budget activity provides funds for Marine Corps expeditionary forces that constitute the Marine Air Ground Team and Marine security forces at naval installations and aboard naval vessels. Also funded is depot maintenance of group equipment, life cycle support of weapons systems, and training and exercises for the Maritime Prepositioning. Significant Budget Activity 1 changes include the reduction of the Depot Maintenance Backlog (\$40.0 million), full year effect of Civilian Locality Pay (\$7.1 million), Foreign Currency adjustment (\$11.7 million), transfer of OPTEMPO resources from the Counter Drug appropriation (\$4.3 million) and Quality of Life (Morale, Welfare and Recreation) issues (\$8.2 million).

<b>Budget Activity 3: Training and Education</b>	265.9	274.6	281.4
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Budget Activity 3 provides funding for recruiting and advertising, recruit training and Officer Candidate School, special skills training required for a Military Occupational Specialty (MOS), flight training, and civilian education and training. Budget Activity 3 increases include Non-Purchase Inflation (\$4.0

million), full year effect of Civilian Locality Pay (\$2.2 million) and Quality of Life (Morale, Welfare and Recreation) issues (\$1.5 million).

Budget Activity 4: Administration and Service-wide Activities 243.6 270.8 293.2

This Budget Activity funds Headquarters Marine Corps civilian personnel salaries and support, second destination transportation costs of cargo, some logistics support, subsistence-in-kind (SIK), and other miscellaneous costs. Budget Activity 4 highlights include an increase for Defense Finance and Accounting Service reimbursement (\$11.8 million), full year effect of Civilian Locality Pay (\$2.1 million) and Quality of Life (Morale, Welfare and Recreation; Child Care; Family Support) issues (\$6.4 million).

Summary of Requirements by Activity Group  
 Budget Activity and Activity Group  
 Operation and Maintenance, Marine Corps

	FY 1993				FY 1994				FY 1995			
	Personnel E/s	OMC	Personnel E/s	OMC	Personnel E/s	OMC	Personnel E/s	OMC	Personnel E/s	OMC	Personnel E/s	OMC
	Mil	Civ	Pending	Mil	Civ	Pending	Mil	Civ	Pending	Mil	Civ	Pending
Budget Activity 01: Operating Forces												
Expeditionary Forces	119,174	10,844	1,352,374	119,994	10,634	1,197,353	117,446	10,658	1,265,025			
USMC Prepositioning	95	44	106,933	95	44	114,928	95	44	78,734			
TOTAL	119,269	10,888	1,459,307	120,089	10,678	1,312,281	117,541	10,702	1,343,759			
Budget Activity 03: Training and Recruiting												
Accession Training	4,629	674	95,829	4,233	658	59,385	4,228	640	61,989			
Basic Skills and Advanced Training	9,151	1,157	132,770	7,953	1,242	136,195	7,947	1,264	136,960			
Recruiting & Other Training & Education	4,102	285	77,321	3,699	205	79,008	3,523	204	82,505			
TOTAL	17,882	2,036	265,920	15,885	2,105	274,588	15,698	2,108	281,454			
Budget Activity 04: Administration and Servicewide Support												
Servicewide Support	9,759	1,284	243,539	9,365	1,252	270,830	9,458	1,247	293,182			
TOTAL	9,759	1,284	243,539	9,365	1,252	270,830	9,458	1,247	293,182			
GRAND TOTAL	146,910	14,208	1,968,766	145,339	14,035	1,857,699	142,697	14,057	1,918,395			

Exhibit PB-31A



DEPARTMENT OF NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS  
FY 1995 BUDGET ESTIMATES

Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1994 Current Estimate	\$1,857,699
2. Pricing Adjustments	78,329
A. Annualization of FY 1994 Locality Pay	
1) Classified	(3,366)
2) Wage Board	1,900
B. FY 1995 Direct Pay Raise	1,466
1) Classified	(5,062)
2) Wage Board	2,940
C. Defense Business Operating Fund (DBOF)	2,122
1) Supplies, Material, and Equipment	(8,414)
2) Fuel	12,278
D. Other Defense Business Operating Fund	-3,864
E. Foreign National Indirect Hire	(27,122)
F. Foreign Currency	(325)
G. Other Pricing	(11,700)
H. FY 1994 Fuel Credit Adjustment	(20,278)
3. Functional Transfers	(2,062)
A. Transfers In	
1) Inter-Appropriation	(4,300)
a) Transfer Drug OPTEMPO funding from Drug Interdiction and Counterdrug Activities, Defense	4,300
B. Transfers Out	(-192)
1) Inter-Appropriation	
a) Transfer funds to the Defense Health Program for Naval Hospital Camp Pendleton fire protection	-192
	4,108

4. Program Increases

A. Annualization of FY 1994 Increases

1) Operating Forces

B. One Time FY 1995 Increases

1) Operating Forces

2) Administration and Servicewide Support

C. Other Program Increases in FY 1995

1) Congress authorized locality pay increase for federal employees nationwide (average increase 3.8 percent).

Because no additional funding was appropriated, the current estimate for FY 1994 was decreased to temporarily offset this price growth. This causes perceived growth from FY 1994 to FY 1995. A reprogramming request will be provided to Congress and, once approved, funding will be restored in FY 1994 and the perceived growth for FY 1994 to FY 1995 will be eliminated.

2) Operating Forces

3) Training and Recruiting

4) Administration and Servicewide

104,213

(22,333)

22,333

(51,800)

40,000

11,800

(30,080)

7,953

9,159

6,387

6,581

5. Program Decreases

A. One Time FY 1994 Costs

1) Operating Forces

2) Training and Recruiting

3) Administration and Servicewide Support

-125,954

(-45,610)

-41,324

-281

-4,005

B. Other Program Decreases in FY 1995

1) Operating Forces

2) Training and Recruiting

3) Administration and Servicewide Support

(-80,344)

-73,511

-6,638

-195

6. FY 1995 President's Budget Request

\$1,918,395

DIRECT HIRE PERSONNEL SUMMARY  
OPERATION AND MAINTENANCE, MARINE CORPS

	PY 1993 ACTUALS	PY 1994 ESTIMATE	PY 1995 ESTIMATE
Total number of full-time permanent positions (End Strength)	12,256	12,373	12,362
Total compensable workyears:			
Full-time equivalent employment			
U.S. Direct Hires	12,726	12,871	12,885
Foreign Nationals	0	0	0
Total Direct Hires	12,726	12,871	12,885
Disadvantaged Employment	0	0	0
Total Full-time equivalent employment	12,726	12,871	12,885
Full-time equivalent of overtime and holiday hours (Workyears)	154	187	193
Average ES salary	107,818	107,273	108,435
Average OM salary	60,440	62,110	62,779
Average GS grade	8.47	8.55	8.54
Average GS salary	28,887	29,340	29,819
Average salary of ungraded positions	29,475	30,610	30,177

# DIRECT HIRE CIVILIAN EMPLOYMENT

## OPERATIONS AND MAINTENANCE, MARINE CORPS

	FY 1993 ACTUALS			FY 1994 ESTIMATE			FY 1995 ESTIMATE		
	END STRENGTH	WORK YEARS	\$ (000)	END STRENGTH	WORK YEARS	\$ (000)	END STRENGTH	WORK YEARS	\$ (000)
Direct Hire Civilians	12,256	12,123	475,119	12,373	12,273	495,157	12,362	12,260	494,341
Full-Time Permanent	608	603	23,633	603	598	24,126	630	625	25,201
Other	12,864	12,726	498,752	12,976	12,871	519,283	12,992	12,885	519,942
Total Direct Hire			0	0	0	0	0	0	0
Disadvantaged Employment			0	0	0	0	0	0	0
Foreign National Separation Liability			0	0	0	0	0	0	0
Severance Pay/Unemployment Compensation			0	0	0	0	0	0	5,674
Total	12,864	12,726	498,752	12,976	12,871	519,283	12,992	12,885	525,216
Detail by Budget Activity									
Operating Forces	9,117	9,056	351,244	9,254	9,186	367,130	9,269	9,198	366,967
Training and Recruiting	2,269	2,198	81,640	2,232	2,200	84,148	2,233	2,200	86,435
Administration/Service-wide Activities	1,478	1,472	65,868	1,490	1,485	68,005	1,490	1,487	71,814
TOTAL Direct Hire	12,864	12,726	498,752	12,976	12,871	519,283	12,992	12,885	525,216
Reimbursable Obligations Included Above			52,607			63,404			71,805

PB-31C (page 2 of 3)

**INDIRECT MIRE PERSONNEL SUMMARY**  
**OPERATION AND MAINTENANCE, MARINE CORPS**

	FY 1993 ACTUALS			FY 1994 ESTIMATE			FY 1995 ESTIMATE		
	END STRENGTH	WORK YEARS	\$ (000)	END STRENGTH	WORK YEARS	\$ (000)	END STRENGTH	WORK YEARS	\$ (000)
<b>Detail by Budget Activity</b>									
Operating Forces	2,795	2,783	43,433	2,836	2,824	26,398	2,836	2,824	8,758
TOTAL Indirect Mire	2,795	2,783	43,433	2,836	2,824	26,398	2,836	2,824	8,758
Foreign National Separation Liability			0			0			0
Reimbursable data included above			1,899			1,462			599

Operation and Maintenance, Marine Corps  
Summary of Price and Program Changes - FY 1995 President's Budget  
(\$ in Thousands)

	FY 1993 Total Program	FY 1993 Adj For Foreign Currency	FY 1994 Price Growth	FY 1994 Program Growth	FY 1994 Total Program	FY 1994 Adj For Foreign Currency	FY 1995 Price Growth	FY 1995 Program Growth	FY 1995 Total Program
O&M, MC									
0101 EXEC GEN & SPEC SKEDS	311,868	0	9,501	-30,209	291,160	0	4,840	-9,316	286,684
0103 WAGE BOARD	134,012	0	4,928	32,669	171,609	0	3,588	-280	174,917
0111 DISABILITY COMPENSATION	18,258	0	0	-2,403	15,855	0	0	1	15,856
0117 Civilian Pay Offset	0	0	0	-7,953	-7,953	0	0	7,953	0
0301 TRAVEL PER DIEM	41,921	0	0	-1,358	40,563	0	0	188	40,751
0302 OTHER TRAVEL COSTS	23,299	0	607	-1,757	22,149	0	620	-20	22,749
0303 MAC PASSENGER (DBOP)	16,159	0	388	-699	15,848	0	365	0	16,213
0307 LEASED VEHICLES FROM GSA	10,082	0	262	0	10,344	0	290	0	10,634
0401 DPSC FUEL	21,902	0	1,383	-2,639	20,646	0	-3,864	-386	16,396
0404 FUEL CREDIT	0	0	-2,062	0	-2,062	0	2,062	0	0
0411 ARMY MANAGED PURCHASES	43,602	0	87	12,759	56,448	0	4,516	-9,242	51,722
0412 NAVY MANAGED PURCHASES	66,223	0	6,489	-3,253	69,459	0	486	-8,130	61,815
0414 AIR FORCE MANAGED PURCHASES	3,585	0	958	-2,861	1,682	0	-166	0	1,516
0415 DLA MANAGED PURCHASES	168,674	0	3,035	-42,782	128,927	0	4,127	-14,318	118,736
0416 GSA MANAGED SUPPLIES AND MATERIALS	29,592	0	770	9,241	39,603	0	1,109	634	41,346
0417 LOCAL PROC DROP MANAGED SUPP & MATER	495	0	13	61,457	61,965	0	1,735	-724	62,976
0502 ARMY MANAGED EQUIPMENT	829	0	2	-760	71	0	6	0	77
0503 NAVY MANAGED EQUIPMENT	4,785	0	458	-3,478	1,775	0	12	94	1,881
0506 DLA MANAGED EQUIPMENT	8,857	0	158	-2,262	6,753	0	215	-184	6,784
0507 GSA MANAGED EQUIPMENT	11,781	0	306	-3,564	8,523	0	238	-148	8,613
0501 ARMY ARMAMENT COMMAND	0	0	0	2,450	2,450	0	632	118	3,200
0602 ARMY DEPOT SYS CMD-MAINT	11,452	0	263	1,225	12,940	0	2,019	9,967	24,926
0610 NAVAL AIR WARFARE CENTER	120	0	-14	-106	0	0	0	0	0
0640 DEPOT MAINTENANCE MARINE CORPS	176,468	0	48,000	-174,132	50,336	0	17,265	13,092	80,693
0647 DISA Information Services	0	0	0	3,653	3,653	0	-47	77	3,683
0672 PENTAGON RESERVATION MAINT REV PD	0	0	0	4,418	4,418	0	1,122	-314	5,226
0673 DEFENSE FINANCE AND ACCOUNTING SERVI	34,881	0	0	-1,457	33,424	0	6,951	10,129	50,504
0679 COST REIMBURSABLE PURCHASES FROM IF	0	0	0	12,886	12,886	0	361	64	13,311
0701 MAC CARGO (DBOP)	4,282	0	103	232	4,617	0	129	-91	4,655
0702 MAC SAAM (DBOP)	18,483	0	444	-4,395	14,532	0	2,180	200	16,912
0711 MSC CARGO (DBOP)	14,366	0	1,681	3,137	19,184	0	-5,410	3,245	17,019
0721 MTRC (PORT HANDLING-DBOP)	14,409	0	3,228	-1,268	16,369	0	1,555	-427	17,497
0771 Commercial Transportation	29,213	0	759	-7,832	22,140	0	620	-254	22,506
0901 FORMAT INDIR HIRE	42,505	0	968	-18,537	24,936	1,209	325	-17,126	9,344
0912 STD LEV USECNG (GSA)	0	0	0	6,414	6,414	0	179	-585	6,008
0913 PURCH UTIL (Mon-DBOP)	84,962	350	2,209	-5,484	82,037	2,000	2,297	-7,481	78,853
0914 PURCH COMM (Mon-DBOP)	29,721	0	773	-958	29,536	0	827	370	30,733
0915 RENTS	32,721	0	851	-4,620	28,952	0	811	1,476	31,239
0917 POSTAL (INDICIA MAIL)	7,901	0	0	681	8,582	0	0	0	8,582
0920 SUPP & MAT (Mon-DBOP)	104,554	235	2,719	-8,841	98,667	0	2,765	-9,680	91,752
0921 PRINTING & REPRODUCTION	4,613	0	120	-87	4,646	0	129	14	4,789
0922 EO MAINT BY CONTRACT	28,290	0	737	-3,725	25,302	0	708	-1,021	24,989
0923 FAC MAINT BY CONTRACT	24,827	0	645	107,969	133,441	0	3,737	-9,740	127,438
0925 EQUIPMENT PURCHASES (Mon-DBOP)	22,994	0	598	-10,773	12,819	0	358	-130	13,047
0930 OTH DEPOT Maint (Mon-DBOP)	5,756	0	150	-5,906	0	0	0	20,982	20,982
0931 Contract Consultants	0	0	0	23	23	0	1	6	30
0932 Management and Prof Support Services	3,238	0	84	-1,263	2,059	0	58	196	2,313
0933 Studies, Analysis, and Evaluation	6,112	0	159	-1,246	6,517	0	183	-338	6,362

Operation and Maintenance, Marine Corps  
Summary of Price and Program Changes - FY 1995 President's Budget  
(\$ in Thousands)

0934 Engineering & Tech Services	FY 1993 Total Program	FY 1993 Adj For Foreign Currency	FY 1994 Price Growth	FY 1994 Program Growth	FY 1994 Total Program	FY 1994 Adj For Foreign Currency	FY 1995 Price Growth	FY 1995 Program Growth	FY 1995 Total Program
0985 DOD COUNTER-DRUG ACTIVITIES	5,072	0	132	-614	4,590	0	129	17	4,736
0989 OTHER CONTRACTS	337,902	2,915	8,785	-3,584	-3,584	0	0	3,584	0
0991 FOREIGN CURR VARIANCE	8,000	0	0	-115,107	234,495	8,491	6,566	7,848	257,400
0998 OTHER COSTS	0	0	0	-8,000	0	0	0	0	0
TOTAL O&M, MC	1,968,766	3,500	100,687	-215,254	7,953	11,700	66,629	-7,953	1,916,395
					1,857,699			-17,633	

**Ship Operations**  
**Steaming Hours and Costs**  
**Supported by Operation and Maintenance, Navy Funds**  
**(Dollars in Millions)**

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Steaming Hours 1/	1,088,461	1,010,043	912,433
Program Cost 2/	1,487,261	1,380,235 3/	1,254,348

**Notes:**

- 1/ Steaming hours are only for underway hours. Auxiliary steaming hours (non-underway operation of the propulsion plant) are not included.
- 2/ Program costs include fuel, utilities, repair parts and other OPTAR.
- 3/ FY 1994 program costs shown include \$91,167 thousand funding anticipated to be transferred from the DoD Drug Interdiction appropriation to the Operation and Maintenance, Navy appropriation to support Navy counternarcotics operations and \$181,033 thousand in war reserve fuel credits.

Exhibit PB-31K



**Ship Operations  
Inventory by Ship Battle Forces  
(End of Fiscal Year)**

	<u>FY 1993</u> <u>24</u>	<u>FY 1994</u> <u>18</u>	<u>FY 1995</u> <u>16</u>
<b>Strategic Forces 1/</b>			
<b>Battle Forces 2/</b>	342	312	303
<b>Support Forces 3/</b>	51	41	37
<b>Mobilization Forces 4/</b>	<u>18</u>	<u>16</u>	<u>17</u>
<b>Total</b>	435	387	373

**1/ Includes (O&M, N Appropriation):**

Submarines SSBN  
Mobile Logistics TAK  
Support AS

**2/ Includes (O&M, N Appropriation):**

Aircraft Carriers CV/CVN  
Surface Combatants CG/CGN/DD/DDG/FF/FFG  
Submarine SSN  
Amphibious Warfare LHA/LHD/LPD/LPH/LX/LKA/LSD/LST/LCC  
Combat Logistics AE/TAE/TAF/AFS/AO/TAO/AOE/AOR  
Mine Warfare MSO/MCM/MCS/MHC

**3/ Includes (O&M, N Appropriation, SAG 1B1B & 1C3C):**

Mobile Logistics AD/AS/AR  
Support ARS/ASR/ATF/TATF/ATS/AGF/TAGOS

**4/ Includes Mobilization Category A Reserve Ships (O&M, NR Appropriation):**

Aircraft Carriers CV  
Surface Combatants FFG  
Amphibious Warfare LST  
Mine Warfare MCM

DEPARTMENT OF NAVY  
FY 1995 BUDGET  
NAVY BANDS

Number of bands by location	FY 1993	FY 1994	FY 1995
CONUS	12	12	10
Overseas	5	5	5
Total	17	17	15
Military Personnel			
Officers	21	21	20
Enlisted	701	701	660
Total	722	722	680
Annual Performances			
Recruiting Performance	448	448	448
Large Ceremonial	174	174	155
Medium Ceremonial	2,008	2,008	1,788
Small Ceremonial	705	705	628
Soloist Ceremonial	2,237	2,237	1,991
Large Concert Unit	171	171	152
Medium Concert Unit	507	507	452
Small Concert Unit	2,899	2,899	2,581
Soloist	461	461	461
Chorus	187	187	187
Other	409	409	409
*TOTAL	10,206	10,206	9,252
Resource Requirements by Appropriation (\$ millions)			
Military Personnel, Navy	24.9	25.0	23.0
*Operation and Maintenance, Navy	2.1	1.2	1.2
TOTAL	27.0	26.9	24.9

\* Includes Recruiting performances and dollars.

DEPARTMENT OF THE NAVY  
U. S. MARINE CORPS  
Military Bands  
FY 1995 President's Budget

<u>Number of Bands by Location</u>	<u>FY 1993 Actual</u>	<u>FY 1994 Curr Est</u>	<u>FY 1995 Curr Est</u>
COMUS*	13	13	13
Overseas	1	1	1
Total	14	14	14
*Includes one band at 1st Marine Brigade, Kaneohe Bay, Hawaii			
Military Personnel			
Officers	21	21	21
Enlisted	849	846	846
Total**	870	867	867
**Includes Drum and Bugle Corps			
Annual Performances	5,375	5,375	5,375
Marine Corps Band and Field Units			
Resource Requirements by Appropriation (\$ in Thousands)			
Military Personnel	26,350	26,787	27,157
Operation and Maintenance			
Marine Corps Band	1,075	1,089	1,114
Field Units	825	834	853
Total	28,250	28,710	29,124

Exhibit PB-31M

0032

DEPARTMENT OF THE NAVY  
FY 1995 DON OSD BUDGET  
CIVILIAN MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS  
FY 1993 THROUGH FY 1995

1. FY 1993 CURRENT ESTIMATE	<u>TOTAL</u>
	286,688
BASE CLOSURE I, II	-1,097
<u>BASE CLOSURE III</u>	<u>+1,092</u>
DSOF WORKLOAD	-12,682
<u>SUPPLY/DISTRIBUTION</u>	<u>-1,178</u>
SHIPYARD WORKLOAD	-9,592
AVIATION DEPOTS	-1,806
WARFARE CENTERS WORKLOAD	-3,001
TRANSFER	+4,552
ORDNANCE	+1,133
PUBLIC WORKS	-413
MILITARY SEALIFT	+413
DEFENSE PRINTING	-557
OTHER	+33
O&M INFRASTRUCTURE	-978
<u>MANAGEMENT HEADQUARTERS</u>	<u>-325</u>
MATERIAL COMMAND DOWNSIZING	-653

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DEPARTMENT OF THE NAVY  
FY 1995 DON OSD BUDGET  
CIVILIAN MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS  
FY 1993 THROUGH FY 1995

O&M WORKLOAD  
SYSTEMS ENGINEERING AND SUPPORT WORKLOAD  
TRANSFER  
BASE SUPPORT  
MWR  
OTHER

2. FY 1994

BASE CLOSURE I, II  
BASE CLOSURE III

DBOF WORKLOAD  
SHIPYARDS  
WARFARE CENTERS  
ORDNANCE  
AVIATION DEPOTS  
MILITARY SEALIFT  
SUPPLY/DISTRIBUTION WORKLOAD  
PERSONNEL PROPERTY TRANSFER  
INFORMATION TECHNOLOGY  
OTHER

<u>TOTAL</u>	
-2,468	
-154	
-4,552	
+1,236	
+973	
+29	
270,555	
-711	
<u>-10,295</u>	
-11,256	
-4,209	
-4,371	
-490	
-840	
+157	
-855	
-363	
-380	
+95	

PB-31Q

0034

DEPARTMENT OF THE NAVY  
 FY 1995 DON OSD BUDGET  
 CIVILIAN MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS  
 FY 1993 THROUGH FY 1995

O&M INFRASTRUCTURE

MANAGEMENT HEADQUARTERS  
 MATERIAL COMMAND DOWNSIZING

OTHER O&M WORKLOAD

BASE SUPPORT  
 TRAINING  
 PERSONNEL PROPERTY TRANSFER  
 OTHER

3. FY 1995

<u>TOTAL</u>
-1,018
-314
-704
-870
-847
-336
+363
+50
246,405

4. SUMMARY BY ACCOUNT

FY 1993

Operation and Maintenance, Navy

Direct Funding

Reimbursable Funding

95,425  
72,141  
23,284

Operation and Maintenance, Navy Reserve

Direct Funding

Reimbursable Funding

2,758  
2,663  
95

Research, Development, Test & Evaluation, Navy

Direct Funding

Reimbursable Funding

2,041  
1,242  
799

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0036

DEPARTMENT OF THE NAVY  
 FY 1995 DON OSD BUDGET  
 CIVILIAN MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS  
 FY 1993 THROUGH FY 1995

	<u>TOTAL</u>
Military Construction, Navy	
Direct Funding	3,041
Reimbursable Funding	2,272
	769
Defense Business Operations Fund	
Direct Funding	167,487
Reimbursable Funding	167,487
Military Assistance, Executive	
Direct Funding	122
Reimbursable Funding	-
	122
Operation and Maintenance, Marine Corps	
Direct Funding	15,659
Reimbursable Funding	14,139
	1,520
Operation and Maintenance, Marine Corps Reserve	
Direct Funding	155
Reimbursable Funding	155
Department of the Navy	
Direct Funding	286,688
Reimbursable Funding	92,612
	194,076

PB-31Q



DEPARTMENT OF THE NAVY  
FY 1995 DON OSD BUDGET  
CIVILIAN MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS  
FY 1993 THROUGH FY 1995

	<u>TOTAL</u>
<u>FY 1994</u>	
Operation and Maintenance, Navy	
Direct Funding	90,501
Reimbursable Funding	68,827
	21,674
Operation and Maintenance, Navy Reserve	
Direct Funding	2,800
Reimbursable Funding	2,720
	80
Research, Development, Test & Evaluation, Navy	
Direct Funding	1,915
Reimbursable Funding	692
	1,223
Military Construction, Navy	
Direct Funding	3,255
Reimbursable Funding	2,063
	1,192
Defense Business Operations Fund	
Direct Funding	-
Reimbursable Funding	155,995
	155,995
Military Assistance, Executive	
Direct Funding	118
Reimbursable Funding	-
	118
Operation and Maintenance, Marine Corps	
Direct Funding	15,812
Reimbursable Funding	14,082
	1,730

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0038

DEPARTMENT OF THE NAVY  
FY 1995 DON OSD BUDGET  
CIVILIAN MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS  
FY 1993 THROUGH FY 1995

Operation and Maintenance, Marine Corps Reserve		
Direct Funding		159
Reimbursable Funding		159
		-
Department of the Navy		
Direct Funding	270,555	
Reimbursable Funding	89,074	
	181,481	
 <u>FY 1995</u>		
Operation and Maintenance, Navy	87,468	
Direct Funding	62,215	
Reimbursable Funding	22,253	
Operation and Maintenance, Navy Reserve	2,760	
Direct Funding	2,700	
Reimbursable Funding	60	
Research, Development, Test & Evaluation, Navy	1,879	
Direct Funding	685	
Reimbursable Funding	1,194	
Military Construction, Navy	3,296	
Direct Funding	2,040	
Reimbursable Funding	1,256	
Defense Business Operations Fund		
Direct Funding	134,895	
Reimbursable Funding	134,895	

TOTAL

159  
159

270,555  
89,074  
181,481

FY 1995

Operation and Maintenance, Navy

  Direct Funding

  Reimbursable Funding

Operation and Maintenance, Navy Reserve

  Direct Funding

  Reimbursable Funding

Research, Development, Test & Evaluation, Navy

  Direct Funding

  Reimbursable Funding

Military Construction, Navy

  Direct Funding

  Reimbursable Funding

Defense Business Operations Fund

  Direct Funding

  Reimbursable Funding

134,895  
134,895

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DEPARTMENT OF THE NAVY  
 FY 1995 DOW OSD BUDGET  
 CIVILIAN MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS  
 FY 1993 THROUGH FY 1995

Military Assistance, Executive	TOTAL
Direct Funding	118
Reimbursable Funding	-
	118
Operation and Maintenance, Marine Corps	
Direct Funding	15,828
Reimbursable Funding	14,102
	1,726
Operation and Maintenance, Marine Corps Reserve	
Direct Funding	161
Reimbursable Funding	161
	-
Department of the Navy	
Direct Funding	246,405
Reimbursable Funding	85,412
	160,993

PB-31Q

0040

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1993

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<b>SUMMARY</b>						
Direct Hire Civilians United States:						
Classified and Administrative	185,686	190,591	7,717,304	1,616,417	9,333,721	48,973
Wage Grade	85,632	91,027	3,358,508	627,347	3,985,855	43,788
Total United States	271,318	281,618	11,075,812	2,243,764	13,319,576	47,297
Direct Hire, Foreign Nationals	3,579	3,661	104,952	14,620	119,572	32,661
Total Direct Hire	274,897	285,279	11,180,764	2,258,384	13,439,148	47,109
Disadvantage Employment		1,972	37,590	8,235	45,825	23,238
Indirect Hire, Foreign Nationals	10,338	10,358	197,684		197,684	19,085
Foreign National Separation Liability Accrual				7,419	7,419	
Benefits for Former Employees (O.C. 13)				232,603	232,603	
Total Civilian Personnel Costs	285,235	297,609	11,416,038	2,506,641	13,922,679	46,782

Operation and Maintenance, Navy						
Direct Hire Civilians United States:						
Classified and Administrative	76,480	77,586	3,004,256	658,220	3,662,476	47,205
Wage Grade	10,287	10,325	341,547	78,578	420,125	40,690
Total United States	86,767	87,911	3,345,803	736,798	4,082,601	46,440
Direct Hire, Foreign Nationals	3,059	3,161	97,079	13,814	110,893	35,082
Total Direct Hire	89,826	91,072	3,442,882	750,612	4,193,494	46,046
Disadvantage Employment		647	10,117	2,014	12,131	18,750
Indirect Hire, Foreign Nationals	5,312	5,370	112,398		112,398	20,931
Foreign National Separation Liability Accrual				6,676	6,676	
Benefits for Former Employees (O.C. 13)				43,137	43,137	
Total Civilian Personnel Costs	95,138	97,089	3,565,397	802,439	4,367,836	44,988

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1993

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Operation and Maintenance, Navy Reserve</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	2,214	2,182	62,002	15,411	77,413	35,478
Wage Grade	558	564	18,246	3,893	22,139	39,254
Total United States	2,772	2,746	80,248	19,304	99,552	36,253
Direct Hire, Foreign Nationals						
Total Direct Hire	2,772	2,746	80,248	19,304	99,552	36,253
Disadvantage Employment		12	135	20	155	12,917
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual				27	27	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,772	2,758	80,383	19,351	99,734	36,162

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Operation and Maintenance, Marine Corps</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	7,921	8,557	277,847	65,556	343,403	40,131
Wage Grade	5,092	4,152	129,644	27,952	157,596	37,957
Total United States	13,013	12,709	407,491	93,508	500,999	39,421
Direct Hire, Foreign Nationals						
Total Direct Hire	13,017	12,709	407,491	93,508	500,999	39,421
Disadvantage Employment		214	5,176	1,293	6,469	30,229
Indirect Hire, Foreign Nationals		2,835	46,217		46,217	16,302
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	15,851	15,758	458,884	94,801	553,685	35,137

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1993

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<u>Operation and Maintenance, Marine Corps Reserve</u>						
Direct Hire Civilians United States:						
Classified and Administrative	147	163	4,821	985	5,806	35,620
Wage Grade	1	1	26	2	28	28,000
Total United States	148	164	4,847	987	5,834	35,573
Direct Hire, Foreign Nationals						
Total Direct Hire	148	164	4,847	987	5,834	35,573
Disadvantage Employment		1	31	10	41	41,000
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	148	165	4,878	997	5,875	35,606

<u>Research, Development, Test and Evaluation, Navy</u>						
Direct Hire Civilians United States:	1,558	1,630	76,739	14,639	91,378	56,060
Classified and Administrative Wage Grade	61	67	2,017	426	2,443	36,463
Total United States	1,619	1,697	78,756	15,065	93,821	55,286
Direct Hire, Foreign Nationals	331	335	3,555	217	3,772	11,260
Total Direct Hire	1,950	2,032	82,311	15,282	97,593	48,028
Disadvantage Employment		16	300	61	361	22,563
Indirect Hire, Foreign Nationals	3	3	54		54	18,000
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				35	35	
Total Civilian Personnel Costs	1,953	2,051	82,665	15,378	98,043	47,803

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1993

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<b>Military Construction</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	3,061	2,774	125,565	26,836	152,401	54,939
Wage Grade	10	10	311	57	368	36,800
Total United States	3,071	2,784	125,876	26,893	152,769	54,874
Direct Hire, Foreign Nationals	52	49	1,778	290	2,068	42,204
Total Direct Hire	3,123	2,833	127,654	27,183	154,837	54,655
Disadvantage Employment		12	380	86	466	38,833
Indirect Hire, Foreign Nationals	63	63	1,241	69	1,241	19,698
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	3,186	2,908	129,275	27,338	156,613	53,856

<b>Advances, Foreign Military Sales, Executive</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	33	32	974	383	1,357	42,406
Wage Grade						
Total United States	33	32	974	383	1,357	42,406
Direct Hire, Foreign Nationals	81	83	1,452	86	1,538	18,530
Total Direct Hire	114	115	2,426	469	2,895	25,174
Disadvantage Employment						
Indirect Hire, Foreign Nationals	6	5	99		99	19,800
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	120	120	2,525	469	2,994	24,950

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1993

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<u>Defense Business Operations Fund, Navy</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	93,939	97,342	4,149,935	832,212	4,982,147	51,182
Wage Grade	67,767	73,669	2,793,568	508,367	3,301,935	44,821
Total United States	161,706	171,011	6,943,503	1,340,579	8,284,082	48,442
Direct Hire, Foreign Nationals	52	33	1,088	213	1,301	39,424
Total Direct Hire	161,758	171,044	6,944,591	1,340,792	8,285,383	48,440
Disadvantage Employment		1,070	21,451	4,751	26,202	24,488
Indirect Hire, Foreign Nationals	2,120	2,082	37,675	674	37,675	18,096
Foreign National Separation Liability Accrual				189,404	189,404	
Benefits for Former Employees (O.C. 13)				1,535,621		
Total Civilian Personnel Costs	163,878	174,196	7,003,717	1,535,621	8,539,338	49,021

<u>Defense Business Operations Fund, Marine Corps</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	333	325	15,165	2,175	17,340	53,354
Wage Grade	1,856	2,239	73,149	8,072	81,221	36,276
Total United States	2,189	2,564	88,314	10,247	98,561	38,440
Direct Hire, Foreign Nationals						
Total Direct Hire	2,189	2,564	88,314	10,247	98,561	38,440
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,189	2,564	88,314	10,247	98,561	38,440



Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1994

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<b>SUMMARY</b>						
Direct Hire Civilians United States:						
Classified and Administrative	175,034	178,372	7,441,238	1,608,336	9,049,574	50,734
Wage Grade	78,913	84,656	3,145,273	608,008	3,753,281	44,336
Total United States	253,947	263,028	10,586,511	2,216,344	12,802,855	48,675
Direct Hire, Foreign Nationals	3,491	3,551	87,551	10,600	98,151	27,640
Total Direct Hire	257,438	266,579	10,674,062	2,226,944	12,901,006	48,395
Disadvantage Employment						
Indirect Hire, Foreign Nationals	10,961	10,807	136,237		136,237	12,606
Foreign National Separation Liability Accrual				3,635	3,635	
Benefits for Former Employees (O.C. 13)				162,497	162,497	
Total Civilian Personnel Costs	268,399	277,386	10,810,299	2,393,076	13,203,375	47,599

Operation and Maintenance, Navy						
Direct Hire Civilians United States:						
Classified and Administrative	71,869	71,375	2,796,935	626,926	3,423,861	47,970
Wage Grade	9,872	9,929	342,604	75,873	418,477	42,147
Total United States	81,741	81,304	3,139,539	702,799	3,842,338	47,259
Direct Hire, Foreign Nationals	2,968	3,028	78,829	9,981	88,810	29,330
Total Direct Hire	84,709	84,332	3,218,368	712,780	3,931,148	46,615
Disadvantage Employment						
Indirect Hire, Foreign Nationals	5,738	5,736	85,168		85,168	14,848
Foreign National Separation Liability Accrual				2,660	2,660	
Benefits for Former Employees (O.C. 13)				30,313	30,313	
Total Civilian Personnel Costs	90,447	90,068	3,303,536	745,753	4,049,289	44,958

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1994

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Operation and Maintenance, Navy Reserve</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	2,272	2,292	66,994	17,940	84,934	37,057
Wage Grade	528	542	18,225	3,958	22,183	40,928
Total United States	2,800	2,834	85,219	21,898	107,117	37,797
Direct Hire, Foreign Nationals						
Total Direct Hire	2,800	2,834	85,219	21,898	107,117	37,797
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				622	622	
Total Civilian Personnel Costs	2,800	2,834	85,219	22,520	107,739	38,017

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Operation and Maintenance, Marine Corps</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	7,842	7,775	261,931	77,885	339,816	43,706
Wage Grade	5,083	5,071	164,590	38,734	203,324	40,095
Total United States	12,925	12,846	426,521	116,619	543,140	42,281
Direct Hire, Foreign Nationals						
Total Direct Hire	12,925	12,846	426,521	116,619	543,140	42,281
Disadvantage Employment						
Indirect Hire, Foreign Nationals	2,836	2,824	26,398		26,398	9,348
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	15,761	15,670	452,919	116,619	569,538	36,346

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1994

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Operation and Maintenance, Marine Corps Reserve</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	158	147	5,384	964	6,348	43,184
Wage Grade	1	1	29	4	33	33,000
Total United States	159	148	5,413	968	6,381	43,115
Direct Hire, Foreign Nationals						
Total Direct Hire	159	148	5,413	968	6,381	43,115
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	159	148	5,413	968	6,381	43,115

<u>Research, Development, Test and Evaluation, Navy</u>						
Direct Hire Civilians United States:						
Classified and Administrative	1,522	1,521	74,674	15,175	89,849	59,072
Wage Grade	40	40	1,225	256	1,481	37,025
Total United States	1,562	1,561	75,899	15,431	91,330	58,507
Direct Hire, Foreign Nationals	349	349	4,169	162	4,331	12,410
Total Direct Hire	1,911	1,910	80,068	15,593	95,661	50,084
Disadvantage Employment						
Indirect Hire, Foreign Nationals	4	4	72		72	18,000
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	1,915	1,914	80,140	15,593	95,733	50,017

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1994

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Military Construction</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	3,135	3,030	136,532	29,856	166,388	54,914
Wage Grade						
Total United States	3,135	3,030	136,532	29,856	166,388	54,914
Direct Hire, Foreign Nationals	51	51	1,746		1,746	34,235
Total Direct Hire	3,186	3,081	138,278	29,856	168,134	54,571
Disadvantage Employment						
Indirect Hire, Foreign Nationals	69	70	1,232		1,232	17,600
Foreign National Separation Liability Accrual				515	515	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	3,255	3,151	139,510	30,371	169,881	53,913

<u>Advances, Foreign Military Sales, Executive</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	30	30	983	429	1,412	47,067
Wage Grade						
Total United States	30	30	983	429	1,412	47,067
Direct Hire, Foreign Nationals	88	88	1,462	184	1,646	18,705
Total Direct Hire	118	118	2,445	613	3,058	25,915
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	118	118	2,445	613	3,058	25,915

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1994

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<b>Defense Business Operations Fund, Navy</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	87,815	91,814	4,084,578	836,061	4,920,639	53,594
Wage Grade	61,767	67,364	2,554,298	478,313	3,032,611	45,018
Total United States	149,582	159,178	6,638,876	1,314,374	7,953,250	49,965
Direct Hire, Foreign Nationals	35	35	1,345	273	1,618	46,229
Total Direct Hire	149,617	159,213	6,640,221	1,314,647	7,954,868	49,964
Disadvantage Employment						
Indirect Hire, Foreign Nationals	2,314	2,173	23,367	460	23,827	10,753
Foreign National Separation Liability Accrual				131,562	131,562	
Benefits for Former Employees (O.C. 13)			6,663,588	1,446,669	8,110,257	50,254
Total Civilian Personnel Costs	151,931	161,386				

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<b>Defense Business Operations Fund, Marine Corps</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	391	388	13,227	3,100	16,327	42,080
Wage Grade	1,622	1,709	64,302	10,870	75,172	43,986
Total United States	2,013	2,097	77,529	13,970	91,499	43,633
Direct Hire, Foreign Nationals						
Total Direct Hire	2,013	2,097	77,529	13,970	91,499	43,633
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,013	2,097	77,529	13,970	91,499	43,633

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1995

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<b>SUMMARY</b>						
Direct Hire Civilians United States:						
Classified and Administrative	162,081	168,202	7,123,811	1,576,381	8,700,192	51,725
Wage Grade	68,871	77,716	2,937,271	576,556	3,513,827	45,214
Total United States	230,952	245,918	10,061,082	2,152,937	12,214,019	49,667
Direct Hire, Foreign Nationals	3,326	3,416	85,493	10,313	95,806	28,046
Total Direct Hire	234,278	249,334	10,146,575	2,163,250	12,309,825	49,371
Disadvantage Employment						
Indirect Hire, Foreign Nationals	10,982	10,930	80,183		80,183	7,336
Foreign National Separation Liability Accrual				4,000	4,000	
Benefits for Former Employees (O.C. 13)				248,389	248,389	
Total Civilian Personnel Costs	245,260	260,264	10,226,758	2,415,639	12,642,397	48,575

Operation and Maintenance, Navy						
Direct Hire Civilians United States:						
Classified and Administrative	68,834	69,135	2,744,691	638,858	3,383,549	48,941
Wage Grade	9,696	9,784	339,372	75,494	414,866	42,402
Total United States	78,530	78,919	3,084,063	714,352	3,798,415	48,131
Direct Hire, Foreign Nationals	2,803	2,893	76,741	9,686	86,427	29,875
Total Direct Hire	81,333	81,812	3,160,804	724,038	3,884,842	47,485
Disadvantage Employment						
Indirect Hire, Foreign Nationals	5,820	5,850	60,893		60,893	10,409
Foreign National Separation Liability Accrual				3,241	3,241	
Benefits for Former Employees (O.C. 13)				27,021	27,021	
Total Civilian Personnel Costs	87,153	87,662	3,221,697	754,300	3,975,997	45,356

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1995

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Operation and Maintenance, Navy Reserve</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	2,233	2,239	66,066	16,786	82,852	37,004
Wage Grade	527	535	18,277	4,121	22,398	41,865
Total United States	2,760	2,774	84,343	20,907	105,250	37,942
Direct Hire, Foreign Nationals						
Total Direct Hire	2,760	2,774	84,343	20,907	105,250	37,942
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual				833	833	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,760	2,774	84,343	21,740	106,083	38,242

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Operation and Maintenance, Marine Corps</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	7,849	7,758	264,753	73,996	338,749	43,664
Wage Grade	5,093	5,078	161,739	44,478	206,217	40,610
Total United States	12,942	12,836	426,492	118,474	544,966	42,456
Direct Hire, Foreign Nationals						
Total Direct Hire	12,942	12,836	426,492	118,474	544,966	42,456
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual	2,836	2,824	10,030		10,030	3,552
Benefits for Former Employees (O.C. 13)				5,815	5,815	
Total Civilian Personnel Costs	15,778	15,660	436,522	124,289	560,811	35,812

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Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1995

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<u>Operation and Maintenance, Marine Corps Reserve</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	160	149	5,371	987	6,358	42,671
Wage Grade	1	1	31	4	35	35,000
Total United States	161	150	5,402	991	6,393	42,620
Direct Hire, Foreign Nationals						
Total Direct Hire	161	150	5,402	991	6,393	42,620
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	161	150	5,402	991	6,393	42,620

<u>Research, Development, Test and Evaluation, Navy</u>						
Direct Hire Civilians United States:						
Classified and Administrative	1,486	1,510	75,477	15,520	90,997	60,263
Wage Grade	40	40	1,251	266	1,517	37,925
Total United States	1,526	1,550	76,728	15,786	92,514	59,686
Direct Hire, Foreign Nationals	349	349	4,209	165	4,374	12,533
Total Direct Hire	1,875	1,899	80,937	15,951	96,888	51,021
Disadvantage Employment						
Indirect Hire, Foreign Nationals	4	4	20		20	5,000
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	1,879	1,903	80,957	15,951	96,908	50,924



Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1995

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<b>Military Construction</b>						
Direct Hire Civilians United States:						
Classified and Administrative	3,176	3,092	140,383	31,078	171,461	55,453
Wage Grade						
Total United States	3,176	3,092	140,383	31,078	171,461	55,453
Direct Hire, Foreign Nationals	51	51	1,760		1,760	34,510
Total Direct Hire	3,227	3,143	142,143	31,078	173,221	55,113
Disadvantage Employment						
Indirect Hire, Foreign Nationals	69	70	1,037		1,037	14,814
Foreign National Separation Liability Accrual				512	512	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	3,296	3,213	143,180	31,590	174,770	54,395

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<b>Advances, Foreign Military Sales, Executive</b>						
Direct Hire Civilians United States:						
Classified and Administrative	30	30	999	437	1,436	47,867
Wage Grade						
Total United States	30	30	999	437	1,436	47,867
Direct Hire, Foreign Nationals	88	88	1,425	185	1,610	18,295
Total Direct Hire	118	118	2,424	622	3,046	25,814
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	118	118	2,424	622	3,046	25,814

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Fiscal Year 1995

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<b>Defense Business Operations Fund, Navy</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	77,961	83,932	3,814,856	795,950	4,610,806	54,935
Wage Grade	51,797	60,566	2,357,331	440,950	2,798,281	46,202
Total United States	129,758	144,498	6,172,187	1,236,900	7,409,087	51,275
Direct Hire, Foreign Nationals	35	35	1,358	277	1,635	46,714
Total Direct Hire	129,793	144,533	6,173,545	1,237,177	7,410,722	51,274
<b>Disadvantage Employment</b>						
Indirect Hire, Foreign Nationals	2,253	2,182	8,203		8,203	3,759
Foreign National Separation Liability Accrual				247	247	
Benefits for Former Employees (O.C. 13)				214,720	214,720	
Total Civilian Personnel Costs	132,046	146,715	6,181,748	1,452,144	7,633,892	52,032

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<b>Defense Business Operations Fund, Marine Corps</b>						
<b>Direct Hire Civilians United States:</b>						
Classified and Administrative	352	357	11,215	2,769	13,984	39,171
Wage Grade	1,717	1,712	59,270	11,243	70,513	41,188
Total United States	2,069	2,069	70,485	14,012	84,497	40,840
Direct Hire, Foreign Nationals						
Total Direct Hire	2,069	2,069	70,485	14,012	84,497	40,840
<b>Disadvantage Employment</b>						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,069	2,069	70,485	14,012	84,497	40,840

DEPARTMENT OF THE NAVY  
FY 1995 PRESIDENT'S BUDGET  
DEPOT MAINTENANCE SUMMARY (ACTIVE FORCES)

	FY 1993 Actual				FY 1994 Estimate				FY 1995 Estimate			
	Funded Requirement		Unfunded Deferred Requirement		Funded Requirement		Unfunded Deferred Requirement		Funded Requirement		Unfunded Deferred Requirement	
	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M
Aircraft (Navy)	1576	510.7	288	82.8	1540	567.5	350	156.3	1496	686.1	350	186.8
Airframe Maintenance	274	321.6	39	41.1	312	332.7	100	97.9	310	401.8	100	129.9
Engine Maintenance	1302	151.5	249	34.6	1236	184.6	250	46.9	1186	222.8	250	48.6
Depot-Level Repairables	0	19.4	0	7.1	0	29.7	0	11.3	0	34.9	0	8.2
Other Maintenance	0	26.2	0	0	0	20.5	0	0.2	0	26.6	0	0.1
Combat Vehicle (USMC)	506	60.9	13	2.1	146	22.6	248	41.6	315	66.6	235	36.2
Vehicle Overhaul	506	60.9	13	2.1	126	19.1	235	36.2	315	63.7	235	36.2
Depot-Level Repairables	0	0	0	0	0	0	0	0	0	0	0	0
Other Maintenance	0	0	0	0	20	3.5	13	5.4	0	2.9	0	0
Ship Maintenance (Navy)	10	2252.1	0	0	4	1956.4	1	34	10	2337.5	0	0
Overhauls	10	1015.2	0	0	4	486.9	1	34	10	922.1	0	0
Restricted Availability	1236.9		0	0	1469.5		0	0	1415.4		0	0
Technical Availability												
Missiles (Navy, USMC)	10285	142.4	442	12.7	7265	86	2893	43.6	7688	117.1	1530	34.2
Other (Navy, USMC)	867.3		355		655.6		630		697.9		737.5	
Ordnance Maintenance	124.9		34.6		96.8		83.8		113.5		97.1	
End Item Maintenance	562.5		214.4		402.5		400.3		391.7		477.3	
Depot-Level Repairables	48.9		16.6		40.6		22.9		43.5		24.1	
Other Maintenance	131		89.4		115.7		123		147.2		139	

Exhibit OP-30  
Part 1

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	FY 1993 Funded Program			FY 1994 Funded Program			FY 1995 Funded Program				
	Con- tract	% Organic	% TOTAL	Con- tract	% Organic	% TOTAL	Con- tract	% Organic	% TOTAL		
<b>AIRCRAFT (Navy)</b>	125.3	248	393.4	766	518.7		134	200	552.1	800	686.1
Airframes	70.7	226	250.9	788	321.6		71.2	180	330.6	820	401.8
Engines	20.6	146	130.9	866	151.5		20.5	96	202.3	910	222.8
Components (ROE)	18.4	956	1	50	19.4		33.2	956	1.7	50	34.9
Support Services	15.6	600	10.6	400	26.2		9.1	340	17.5	660	26.6
<b>COMBAT VEHICLE (USMC)</b>	0	00	60.9	1000	60.9		2.9	40	63.7	960	66.6
Vehicle Overhaul	0	00	60.9	1000	60.9		0	00	63.7	1000	63.7
Depot-Level Repairables	0	0	0	0	0		0	0	0	0	0
Other Maintenance	0	0	0	0	0		2.9	1000	0	00	2.9
<b>SNIP MAINTENANCE (Navy)</b>	589.9	268	1662.2	7402	252.1		1216.2	520	1121.2	4802	337.4
Overhauls	24.3	20	990.9	980	1015.2		951.2	600	370.9	400	922.1
Restricted Availability/ Technical Availability	565.6	468	671.3	540	1236.9		665	470	750.3	530	1415.3
<b>MISSILES (Navy, USMC)</b>	35.7	250	106.7	750	142.4		29.7	250	87.4	750	117.1
<b>OTHER (Navy, USMC)</b>	193	226	674.3	700	867.3		213.2	310	484.8	690	690
Ordnance Maintenance	16.9	140	107.9	860	124.8		19.7	170	93.9	830	113.6
Other End Item Maint	117	210	445.5	790	562.5		112.1	250	279.6	710	391.7
Depot-Level Repairables	15.9	330	33	670	48.9		11.2	250	34.3	750	45.5
Other Maintenance	43.2	330	87.9	670	131.1		70.2	400	77	520	147.2

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DEPARTMENT OF NAVY  
OPERATION AND MAINTENANCE, NAVY  
FY 1995 BUDGET ESTIMATES  
FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPAIRABLES (DLRs)  
(Dollars in Millions)

<u>Operating Forces</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
SHIPS	45.9	52.9	55.9
AIRCRAFT	1,066.3	969.2	1,230.7
OTHER	12.9	13.6	18.3
BUDGET ACTIVITY TOTAL	1,125.1	1,035.7	1,304.9
<u>Mobilization</u>			
OTHER	0.1	0.1	0.1
BUDGET ACTIVITY TOTAL	0.1	0.1	0.1
<u>Training and Recruiting</u>			
SHIPS	6.8	9.0	8.8
AIRCRAFT	32.5	39.1	42.0
OTHER	1.0	0.5	0.5
BUDGET ACTIVITY TOTAL	40.3	48.6	51.3
<u>Administration and Servicewide Support</u>			
SHIPS	1.1	0.6	0.5
AIRCRAFT	6.3	4.1	4.6
OTHER	3.4	3.4	3.5
BUDGET ACTIVITY TOTAL	10.8	8.1	8.6
<u>Operation and Maintenance, Navy Total</u>			
SHIPS	53.9	62.5	65.2
AIRCRAFT	1,105.1	1,012.4	1,277.3
OTHER	17.3	17.6	22.4
APPROPRIATION TOTAL	1,176.3	1,092.5	1,364.9

Exhibit OP-31

DEPARTMENT OF THE NAVY  
U. S. MARINE CORPS  
FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRS)  
(Dollars in Millions)

<u>Operating Forces</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
COMBAT VEHICLE	0.0	10.0	10.3
OTHER			
MISSILES	0.0	3.5	3.7
COMMUNICATION EQUIPMENT	0.0	21.5	21.7
OTHER MISC	0.0	8.2	8.5
OMMC TOTAL	0.0	43.2	44.2

NOTES:

1. OTH Funding for the purchase of DLR's begins in FY 1994.
2. The cost of DLR's used by depot maintenance activities in the repair of end items is budgeted in the Operating Forces Budget Activity and is included above.

Exhibit OP-31

Intermediate Range Nuclear Force (INF)  
Treaty Requirements  
(\$ in Thousands)

Department: Navy

Inspection Costs

On-Site U.S.

Operation and Maintenance

Dollars

Civilian End Strength  
Contract End Strength

Other Procurement, Navy

Dollars

Contract End Strength

FY93

FY94

FY95

466 1,900 1,987  
1 1 1  
0 12 12

1,834 0 0  
12 0 0

Narrative Explanation: In FY 1994 and FY 1995 Operation and Maintenance, Navy inspection costs fund site preparation, training and inspections. Costs include personnel training, property maintenance, inspection planning and readiness drills, inspection team lodging, contract management and headquarters civilian manning.

Exhibit PB-19

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DEPARTMENT OF THE NAVY

HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL					FY 1994 ESTIMATE					FY 1995 ESTIMATE				
	MIL	CIV	TOTAL	END	STING	MIL	CIV	TOTAL	END	STING	MIL	CIV	TOTAL	END	STING
	13	13	955	11	1022	11	11	1022	11	1022	11	11	1052	11	1052
	4	4	261	4	265	4	4	265	4	265	4	4	269	4	269
	165	165	6748	162	6742	162	162	6742	160	6944	160	160	6944	160	6944
	4	4	261	4	265	4	4	265	4	265	4	4	269	4	269
	208	208	9533	214	9676	214	214	9676	214	9966	214	214	9966	214	9966
	22	22	1251	22	1278	22	22	1278	22	1300	22	22	1300	22	1300
	11	11	795	12	814	12	12	814	12	838	12	12	838	12	838
	20	20	1092	21	1114	21	21	1114	21	1146	21	21	1146	21	1146
	8	8	392	7	401	7	7	401	7	413	7	7	413	7	413
	4	4	261	4	265	4	4	265	4	269	4	4	269	4	269
	47	47	2790	49	2840	49	49	2840	49	2925	49	49	2925	49	2925
	8	8	437	11	538	11	11	538	11	544	11	11	544	11	544
	36	36	1731	31	1754	31	31	1754	31	1806	31	31	1806	31	1806
	5	5	65	1	67	1	1	67	1	67	1	1	67	1	67
	152	152	6905	170	6987	170	170	6987	170	7196	170	170	7196	170	7196
	1	1	65	2	133	2	2	133	2	135	2	2	135	2	135
	12	12	632	10	598	10	10	598	10	594	10	10	594	10	594
	35	35	1858	33	1872	33	33	1872	33	1956	33	33	1956	33	1956

INTERNATIONAL MILITARY ORGANIZATIONS

MOBAD  
NEW

WATO  
NEW

SACLAN  
NEW

CINCONAN  
NEW

WESTLAN  
NEW

IBERLAN  
NEW

STRICKLAN  
NEW

SHUPE  
NEW

AFNORTH  
NEW

AFCEBT  
NEW

AFSOUTH  
NEW

UNC  
NEW

CPCK  
NEW



DEPARTMENT OF THE NAVY  
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL					FY 1994 ESTIMATE					FY 1995 ESTIMATE				
	MIL END	CIV END	TOTAL END	OSLIG \$000	TOTAL \$000	MIL END	CIV END	TOTAL END	OSLIG \$000	TOTAL \$000	MIL END	CIV END	TOTAL END	OSLIG \$000	TOTAL \$000
UNITED COMMANDS															
ALASKA COMMAND NPN	10		10		689	11		11		705	11		11		724
AIR SOUTH NPN	1		1		65	1		1		67	1		1		67
NAV SOUTH NPN	3		3		96	3		3		96	3		3		96
LANDSOUTHEAST NPN	13		13		795	14		14		890	13		13		916
STRIKEFOR SOUTH NPN	5		5		224	7		7		224	7		7		230
LAND SOUTH NPN	6		6		392	6		6		399	6		6		404
ATLANTIC COMMAND NPN	36		36		1846	38		38		1879	38		38		1935
U.S. FORCES ASORES NPN	5		5		255	8		8		256	8		8		262
ICELAND DEFENSE FORCE NPN	23		23		1183	21		21		1553	21		21		1295
U.S. EUROPEAN COMMAND NPN	249		249		14948	257		257		15144	267		267		15598
PACIFIC COMMAND NPN		66	66		17927		61	61		22108		61	61		19672
U.S. FORCES, JAPAN NPN		52	52		17300		52	52		21504		52	52		19058
		14	14		627		9	9		604		9	9		614
U.S. EUROPEAN COMMAND NPN	9		9		446	11		11		453	11		11		466
U.S. EUROPEAN COMMAND NPN	35		35		1656	36		36		1682	36		36		1732
U.S. EUROPEAN COMMAND NPN	26		26		1548	24		24		1537	24		24		1458
PACIFIC COMMAND NPN	109		109		6751	117		117		6982	118		118		7206
U.S. EUROPEAN COMMAND NPN	36		36		1909	31		31		1676	31		31		1637
U.S. EUROPEAN COMMAND NPN	272		272		12933	179		179		13260	178		178		13657
U.S. EUROPEAN COMMAND NPN		181	181		39524		178	178		41854		177	177		42161
U.S. EUROPEAN COMMAND NPN		179	179		39414		177	177		41819		176	176		42125
U.S. EUROPEAN COMMAND NPN		2	2		110		1	1		35		1	1		36
U.S. EUROPEAN COMMAND NPN	12		12		605	13		13		777	13		13		757



DEPARTMENT OF THE NAVY  
HEADQUARTERS OPERATION AND ADMINISTRATION

FY 1993 ACTUAL					FY 1994 ESTIMATE					FY 1995 ESTIMATE				
MIL	CIV	TOTAL	TOTAL		MIL	CIV	TOTAL	TOTAL		MIL	CIV	TOTAL	TOTAL	
END	END	END	END		END	END	END	END		END	END	END	END	
STRNG	STRNG	STRNG	STRNG	\$000	STRNG	STRNG	STRNG	STRNG	\$000	STRNG	STRNG	STRNG	STRNG	\$000

SPECIFIED COMMANDS

U.S. FORCESCOM	27	27	1407	24	24	1345	24	24	1379
AFMPC	10	10	445	11	11	457	10	10	470
MPN									
HQ MAC	3	3	222	3	3	229	3	3	241
MPN									

# DEPARTMENT OF THE NAVY

**IN 1995, BENTON & BOWLES**

## DEPARTMENTAL ACTIVITIES

**SECNAV/STAFF OFF**

DEPARTMENT OF THE NAVY  
HEADQUARTERS OPERATION AND ADMINISTRATION

DEPARTMENTAL SUPPORT ACTIVITIES																					
FY 1993 ACTUAL											FY 1994 ESTIMATE										
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000		
NISMC	3		3	218		4		4	307		4		4	306		4		4	306		
MEPM	4		4	250		5		5	340		5		5	340		5		5	340		
OWN		49	49	4999	(DIR)		44	44	3018			44	44	3018			44	44	3018		
		48	48	4969	(REINS)		44	44	3018			44	44	3018			44	44	3018		
		1	1	30																	
EDM	2		2	105		2		2	109		2		2	109		2		2	110		
MEPM		8	8	137	(DIR)		6	6	193			6	6	193			6	6	198		
OWN		8	8	137			6	6	193			6	6	193			6	6	198		
OFF CIV PEBS NGMT																					
OWN		110	110	6308	(DIR)		69	69	4288			69	69	4288			69	69	4070		
		110	110	6308			69	69	4288			69	69	4288			69	69	4070		
OPNAV SUPPACT	119		119	6078		113		113	5737				113	5737				113	5909		
MEPM		95	95	13942	(DIR)		102	102	14844			102	102	14844			102	102	18732		
OWN		95	95	13942			102	102	14844			102	102	14844			102	102	18732		
FLD SPT ACT	7		7	477		6		6	413				6	413				6	425		
MEPM		114	114	7206	(DIR)		112	112	6856			112	112	6856			112	112	6939		
OWN		112	112	7137	(REINS)		112	112	6856			112	112	6856			112	112	6939		
		2	2	69																	
NAVFAC SUPPACT	11		11	689		10		10	673				10	673				10	693		
MEPM		57	57	10081	(DIR)		55	55	8535			55	55	8535			55	55	9783		
OWN		57	57	10081			55	55	8535			55	55	8535			55	55	9783		

DEPARTMENTAL SUPPORT ACTIVITIES

WISMC  
MPC  
MPC  
OWN

(DIR)  
(REINS)

EDM  
MPC  
OWN

(DIR)

OFF CIV PERS MONT  
OWN

(DIR)

OPNAVUSUPACT  
MPC  
OWN

(DIR)

FLD SPT ACT  
MPC  
OWN

(DIR)  
(REINS)

NAVJCSUPACT  
MPC  
OWN

(DIR)

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Exhibit PB-22  
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## HEADQUARTERS OPERATION AND ADMINISTRATION

[illegible]

DEPARTMENT OF THE NAVY

HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL					FY 1994 ESTIMATE					FY 1995 ESTIMATE				
	MIL	CIV	TOTAL	END	STNG	MIL	CIV	TOTAL	END	STNG	MIL	CIV	TOTAL	END	STNG
	END	END	END	END	END	END	END	END	END	END	END	END	END	END	END
	STNG	STNG	STNG	STNG	STNG	STNG	STNG	STNG	STNG	STNG	STNG	STNG	STNG	STNG	STNG
	\$000					\$000					\$000				

FUNCTIONAL/SUPPORT ACTIVITIES

COMM	(DIR)	111	111	6720	110	110	6932	104	104	6826
COMM	(DIR)	111	111	6720	110	110	6932	104	104	6826
COMM	(DIR)	2	2	131	2	2	133	2	2	135
COMM	(DIR)	66	66	4118	58	58	3062	122	122	6551
COMM	(DIR)	126	126	8405	123	123	8368	160	160	11648
COMM	(DIR)	126	126	8405	123	123	8368	160	160	11648
COMM	(DIR)	3	3	196	4	4	266	4	4	269
COMM	(DIR)	69	69	4162	69	69	4202	25	25	1343
COMM	(DIR)	61	61	3258	61	61	3189	44	44	2773
COMM	(DIR)	61	61	3258	61	61	3189	44	44	2773
COMM	(DIR)	100	100	5381	100	100	5492	70	70	3648
COMM	(DIR)	94	94	5161	86	86	4944	81	81	4657
COMM	(DIR)	94	94	5161	86	86	4944	81	81	4657
COMM	(DIR)	221	221	13651	221	221	13651	221	221	13651
COMM	(DIR)	218	218	8395	213	213	8202	199	199	8345
COMM	(DIR)	218	218	8395	213	213	8202	199	199	8345
COMM	(DIR)	60	60	2780	59	59	2749	59	59	2749
COMM	(DIR)	45	45	1798	44	44	1798	44	44	1813
COMM	(DIR)	45	45	1798	44	44	1798	44	44	1813
COMM	(DIR)	17	17	1133	17	17	1153	17	17	1197
COMM	(DIR)	16	16	804	21	21	1055	21	21	1076
COMM	(DIR)	16	16	804	21	21	1055	21	21	1076
COMM	(DIR)	194	194	8868	189	189	9484	180	180	9000
COMM	(DIR)	112	112	6708	110	110	6341	107	107	6168
COMM	(DIR)	112	112	6708	110	110	6341	107	107	6168
COMM	(DIR)	13	13	710	13	13	725	13	13	746
COMM	(DIR)	8	8	387	8	8	373	8	8	392

CLASSIFIED - DETAILS AVAILABLE UPON REQUEST

[illegible]

**(DIR)**

NAVCONTROL.COM

**DEBOTH**

**DEPT (NUMBER)**

**天**

**MEMBERSHIP**

**(DIR)**

(PREFACE)

MAVOCEZAK.COM

**NOTES**

美 國

**(DIR)**



DEPARTMENT OF THE NAVY

HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL						FY 1994 ESTIMATE						FY 1995 ESTIMATE					
	MIL	CIV	TOTAL	END	STNG	ORIG	MIL	CIV	TOTAL	END	STNG	ORIG	MIL	CIV	TOTAL	END	STNG	ORIG
	STNG	STNG	STNG	STNG	STNG	\$000	STNG	STNG	STNG	STNG	STNG	\$000	STNG	STNG	STNG	STNG	STNG	\$000
MPC																		
EDOPN	224	224	23095															
(REINS)	224	224	23095															
NPAC	1	1	65				1						1					
NEW	52	52	3988				54						55					
OWN																		
(DIR)																		
CINCPACFLT																		
NPAC	11	11	670				11						11					
NEW	399	399	19688				385						385					
OWN	103	103	13387				103						103					
(DIR)	102	102	13277				102						102					
(REINS)	1	1	110				1						1					
CONSUBPAC																		
NPAC	196	196	9105				197						197					
NEW	38	38	4205				37						37					
OWN	38	38	3444				37						37					
(DIR)			761															
(REINS)																		
COMNAVIRPAC																		
NPAC	13	13	764				13						13					
NEW	187	187	9715				189						189					
OWN	120	120	6137				116						111					
(DIR)	120	120	6137				116						111					
COMNAVSEURPAC																		
NPAC	6	6	354				6						6					
NEW	245	245	11950				244						243					
OWN	80	80	5887				82						83					
(DIR)	80	80	5377				82						83					
(REINS)			510															
COMTRAPAC																		
NPAC	32	32	1820				31						30					
NEW	11	11	1034				12						12					
OWN	11	11	1034				12						12					
(DIR)																		
FMFPAC																		
NPAC	181	181	8255				174						175					
NEW	18	18	912				18						18					
OWN	18	18	1269				23						24					
(DIR)	17	17	1218				22						23					
(REINS)	1	1	51				1						1					

COMBATANT/SUPPORT ACTIVITIES

DEPARTMENT OF THE NAVY

HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL					FY 1994 ESTIMATE					FY 1995 ESTIMATE				
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	
CHUSNAVSO NPN	6		6	276		3		3	184		3		3	190	
SPACE COMMAND NPN OWN	44	43	44	2039	44	44	54	44	2918	44	44	50	44	2997	
(DIR)		43	43	19786	54		54	54	21735			50	50	18771	
CENTRAL COMMAND NPN OWN	41	15	41	2195	41	41	15	41	2240	41	41	15	41	2307	
(DIR)		15	15	12798			15	15	8953			15	15	10597	
CINCUSNAVEUR NPN OWN	7		7	382	7	7		7	389	7	7		7	392	
(DIR)	283	57	283	13526	283	283	58	283	13594	280	280	58	280	13383	
CINCPACFLT NPN OWN	39	57	57	6808			58	58	6927			58	58	5753	
POCCUR NPN	65		65	3445	63	63		63	3286	61	61		61	3218	
CINCLANTFLT NPN OWN	7		7	232	7	7		7	232	7	7		7	237	
(DIR)	322	167	322	17388	318	318	200	318	17063	318	318	184	318	17348	
(REINS)		166	166	8186			199	199	10271			183	183	9939	
LAUTCON NPN OWN	63	20	63	2177	60	60	27	60	2073	55	55	27	55	1900	
(DIR)		20	20	2764			27	27	2753			27	27	2965	
COMUSMACV NPN OWN	60	16	60	3204	58	58	20	58	3824	57	57	19	57	3852	
(DIR)		16	16	1031			20	20	1082			19	19	1077	
COMUSMACV NPN OWN	180	61	180	9648	178	178	54	178	9421	171	171	52	171	9295	
(DIR)		61	61	2338			54	54	2181			52	52	2142	
COMUSMACV NPN OWN		61	61	2338			54	54	2181			52	52	2142	

COMBATANT/SUPPORT ACTIVITIES

DEPARTMENT OF THE NAVY  
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL					FY 1994 ESTIMATE					FY 1995 ESTIMATE				
	MIL	CIV	TOTAL	TOTAL	OBIG	MIL	CIV	TOTAL	TOTAL	OBIG	MIL	CIV	TOTAL	TOTAL	OBIG
	END	END	END	END	END	END	END	END	END	END	END	END	END	END	END
	STING	STING	STING	STING	STING	STING	STING	STING	STING	STING	STING	STING	STING	STING	STING
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
COMNAVFLANT															
NENC	17		17	564		18		18	598		18		18	618	
NFW	221		221	12384		211		211	11715		197		197	11140	
OWN		118	118	5618			186	106	5129			182	182	5082	
(DIR)		117	117	5580			185	105	5096			181	181	5048	
(NEING)		1	1	38			1	1	33			1	1	34	
COMNAVSEPLANT															
NENC	7		7	232		7		7	232		7		7	237	
NFW	235		235	12384		237		237	12384		232		232	12354	
OWN		99	99	4107			90	90	3574			86	86	3497	
(DIR)		99	99	4107			90	90	3574			86	86	3497	
CONTRALLANT															
NENC	33		33	1728		25		25	1332		25		25	1350	
NFW		6	6	369			6	6	278			6	6	284	
OWN		6	6	369			6	6	278			6	6	284	
(DIR)															
PREPLANT															
NENC	209		209	9165		199		199	9529		202		202	9481	
NFW	17		17	922		17		17	942		17		17	974	

DEPARTMENT OF THE NAVY

HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL					FY 1994 ESTIMATE					FY 1995 ESTIMATE				
	MIL	CIV	TOTAL	TOTAL	OSLIG	MIL	CIV	TOTAL	TOTAL	OSLIG	MIL	CIV	TOTAL	TOTAL	OSLIG
	END	END	END	END	\$000	END	END	END	END	\$000	END	END	END	END	\$000
	STRNG	STRNG	STRNG	STRNG		STRNG	STRNG	STRNG	STRNG		STRNG	STRNG	STRNG	STRNG	
INTERNATIONAL MILITARY ORGANIZATIONS															
INTERNATIONAL MILITARY ORGANIZATIONS	763		763	36720		784		784	784	37255	782		782	38398	
SUBTOTALS															
MEMC	41		41	2468		44		44	44	2551	44		44	2646	
MEM	722		722	34252		740		740	740	34704	738		738	35752	

DEPARTMENT OF THE NAVY

## HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL						FY 1994 ESTIMATE						FY 1995 ESTIMATE					
	MIL			CIV			MIL			CIV			MIL			CIV		
	END	STRNG	TOTAL	END	STRNG	TOTAL	END	STRNG	TOTAL	END	STRNG	TOTAL	END	STRNG	TOTAL	END	STRNG	TOTAL
			\$000			\$000			\$000			\$000			\$000			\$000
UNIFIED COMMANDS SUBTOTALS	1360	247	1607	1337	239	1576	141623	1295	238	1523	140927							
NSWC	261		261	240		240	14076	240		240	13607							
NSWC	1099		1099	1097		1097	63585	1045		1045	65487							
OSW		247	247		239	239	63962		239	238	61833							
(DIR)		231	231		229	229	63323		229	228	61183							
(RELIED)		16	16		10	10	639		10	10	650							

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FY 1993 ACTUAL					FY 1994 ESTIMATE					FY 1995 ESTIMATE				
MIL	CIV	TOTAL	TOTAL		MIL	CIV	TOTAL	TOTAL		MIL	CIV	TOTAL	TOTAL	
END	END	END	OB.LIG		END	END	END	OB.LIG		END	END	END	OB.LIG	
STNG	STNG	STNG	\$000		STNG	STNG	STNG	\$000		STNG	STNG	STNG	\$000	
40		40	2074		38		38	2031		37		37	2090	
27		27	1407		24		24	1345		24		24	1379	
13		13	667		14		14	686		13		13	711	

**SPECIFIED COMMANDS SUBTOTALS**

**SECRET**

[illegible]

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## DEPARTMENT OF THE NAVY

DEPARTMENTAL SUPPORT ACTIVITIES SUBTOTALS

(DIR)  
(RESERVE)



DEPARTMENT OF THE NAVY

HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL					FY 1994 ESTIMATE					FY 1995 ESTIMATE				
	MIL	CIV	TOTAL	END	OBIG	MIL	CIV	TOTAL	END	OBIG	MIL	CIV	TOTAL	END	OBIG
	STNG	STNG	STNG	STNG	\$000	STNG	STNG	STNG	STNG	\$000	STNG	STNG	STNG	STNG	\$000
FUNCTIONAL/SUPPORT ACTIVITIES SUBTOTALS	1619	3516	5135		331505	1603	3419	5022		311671	1570	3189	4759		312668
DEOTN (REINH)		199	199		10199		236	236		12095		199	199		10130
NOON		199	199		10199		236	236		12095		199	199		10130
		150	150		9107		112	112		7796		112	112		7337
NPWC (DIR)		150	150		9107		112	112		7796		112	112		7337
NPW	542		542		22726	542		542		22972	542		542		23345
OWC	1077		1077		65541	1061		1061		65290	1028		1028		62650
		296	296		15204		307	307		16640		262	262		13748
		11	11		160		307	307		16640		262	262		13748
OW (REINH)		2288	2288		153770		2188	2188		132656		2070	2070		142988
OW (DIR)		1946	1946		139003		1708	1708		106907		1609	1609		114890
OW (REINH)		342	342		14767		480	480		25749		461	461		20098
OWR		111	111		6720		110	110		6932		104	104		6826
		111	111		6720		110	110		6932		104	104		6826
NOTEN		461	461		47238		466	466		47282		442	442		45644
		461	461		47238		466	466		47282		442	442		45644

DEPARTMENT OF THE NAVY  
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL					FY 1994 ESTIMATE					FY 1995 ESTIMATE				
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	
COMBATANT/SUPPORT ACTIVITIES SUBTOTALS	3197	1196	4393	280505		3136	1240	4384	289151		3098	1212	4310	286919	
DSOPN		224	224	23095			245	245	40760		245	245	43426		
(RKINS)		224	224	23095			245	245	40760		245	245	43426		
MPC	498		498	22352		480		480	21362		484		484	21067	
MPC	2699		2699	139294		2656		2656	130063		2614		2614	136755	
CMC		18	18	1269			23	23	986			24	24	1026	
(DIR)		17	17	1218			22	22	943			23	23	975	
(RKINS)		1	1	51			1	1	43			1	1	51	
CM		954	954	94495			980	980	87980			943	943	84645	
(DIR)		951	951	93036			977	977	86494			940	940	83127	
(RKINS)		3	3	1459			3	3	146			3	3	1518	

DEPARTMENT OF THE NAVY  
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL					FY 1994 ESTIMATE					FY 1995 ESTIMATE				
	MIL END STING	CIV END STING	TOTAL END STING	TOTAL OBLIG \$000		MIL END STING	CIV END STING	TOTAL END STING	TOTAL OBLIG \$000		MIL END STING	CIV END STING	TOTAL END STING	TOTAL OBLIG \$000	
GRAND TOTAL	8546	6392	14938	1027467		8435	6249	14684	1019140		8291	5916	14207	1023477	
DEOPN (REINS)		423	423	33294			481	481	52855			444	444	53556	
MOON (DIR)		423	423	33294			481	481	52855			444	444	53556	
WPMC (DIR)		150	150	9107			112	112	7796			112	112	7337	
WPM (DIR)	1757	1757	1757	87616		1723	1723	1723	87060		1727	1727	1727	88316	
OWMC (DIR)	6789	6789	6789	376509		6712	6712	6712	380021		6564	6564	6564	379698	
OWN (REINS)		427	427	23137			431	431	23298			387	387	20071	
OWN (DIR)		414	414	22873			429	429	23210			385	385	19967	
OWNR (REINS)		13	13	264			2	2	88			2	2	104	
OWNR (DIR)		4820	4820	443846			4649	4649	413896			4427	4427	422029	
OWNR (REINS)		4456	4456	426784			4156	4156	386022			3953	3953	391763	
OWNR (DIR)		364	364	17062			493	493	27874			474	474	30266	
OWNR (REINS)		111	111	6720			110	110	6932			104	104	6826	
OWNR (DIR)		111	111	6720			110	110	6932			104	104	6826	
OWNR (REINS)		461	461	47238			466	466	47282			442	442	45644	
OWNR (DIR)		461	461	47238			466	466	47282			442	442	45644	

Department of the Navy  
 FY 1995 Budget Submission  
 Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MMR)  
 (Dollars in Thousands)

FY 1993	MMR Category	(APPROPRIATIONS)				Total		Total	
		OSM,N	OSM,MR	CPW	MMW	MMW	MMW	APP Operating	APP Support
	Category A	86,074	2,092	200	12,603	98	101,067	0	101,067
	Category B	75,762	2,714	87	4,561	103	83,227	3,390	86,617
	Category C	74,030	0	0	10,667	0	84,697	0	84,697
	Total APP Support	235,866	4,806	287	27,831	201	268,991	3,390	272,381
FY 1994	MMR Category	(APPROPRIATIONS)				Total		Total	
		OSM,N	OSM,MR	CPW	MMW	MMW	MMW	APP Operating	APP Support
	Category A	132,660	3,808	166	11,994	98	148,726	0	148,726
	Category B	96,572	4,347	321	3,823	103	107,166	29,270	136,436
	Category C	64,198	0	0	11,825	0	76,023	0	76,023
	Total APP Support	293,430	8,155	487	27,642	201	331,915	29,270	361,185
FY 1995	MMR Category	(APPROPRIATIONS)				Total		Total	
		OSM,N	OSM,MR	CPW	MMW	MMW	MMW	APP Operating	APP Support
	Category A	133,978	3,781	118	11,764	98	149,739	9,840	159,579
	Category B	110,173	4,300	43	3,778	103	118,397	12,100	130,497
	Category C	49,246	0	0	9,138	0	58,384	0	58,384
	Total APP Support	293,397	8,081	161	24,680	201	326,520	21,940	348,460

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Department of the Navy  
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Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MMW)  
(Dollars in Thousands)

Fiscal Year 1993

MMW Category	(APPROPRIATIONS) OASD, M	OASD, MR	CFR	MMW	MMW	Total APP Operating	Total APP Support
Category A - Mission Sustaining Programs	1					1	1
A.1 Armed Forces Prof. Entertainment O/S	23,439	432	70	2,911	55	26,907	26,907
A.2 Physical Fitness	3,897			592		4,489	4,489
A.3 Community/Family Support Services	7,428	84		208		7,720	7,720
A.4 Libraries (MRC)	3,150			321		3,471	3,471
A.5 Rec. Centers, Rooms	2,695	135		348		3,178	3,178
A.6 Parks/Picnic areas	9,733			3		9,736	9,736
A.7 Shipboard/Isolated/ deployed unit motion pictures	1,142		130	252		1,524	1,524
A.8 Shipboard/Company/ Unit level	4,399			569	10	5,278	5,278
A.9 Sports/Athletics-self directed, unit level and instrumental	1,310	876		52	33	2,271	2,271
Management Overhead Common Support	28,880	265		7,347		36,492	36,492
TOTAL CAT A APP SUPPORT	86,074	2,092	200	12,603	98	101,067	101,067

Department of the Navy  
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Appropriated Fund Support for Morale, Welfare, and Recreation Activities (000)

Fiscal Year 1993

NRC Category	(APPROPRIATIONS)				Total		Total
	CON, N	CON, MR	OPN	NEW	APP Operating	MILCON	APP Support
<b>Category B - Basic Community Support Activities</b>							
<b>B.1. Child Care Programs</b>							
Child Dev. Centers	48,808	1,631	57	29	50,525	3,390	53,915
Family Day Care & Other Child Related Serv.	4,198	33			4,231		4,231
					0	0	0
					0	0	0
					0	0	0
<b>B.2 Community Programs</b>							
Community Activities	1,066			38	1,104		1,104
Music/Theater/Dance	332				332		332
Marines w/o Resale	626			223	849		849
Outdoor Recreation	2,746	195	30	1,068	3,999		3,999
Rec/tickets/tour	1,280	82		28	1,390		1,390
Rec Swimming Pools	4,775	139		189	5,122		5,122
Stars and Stripes Youth Activities	4,157	287		52	4,496		4,496
					0	0	0
					0	0	0
					0	0	0
<b>B.3 Individual Recreation</b>							
Amateur Radio					0		0
Arts and Crafts	1,493	100		248	1,841		1,841
Automotive Crafts	2,330	106		1,884	4,392		4,392
Swimming (12 lanes)	1,882	181		285	2,360		2,360
Riding Stables	3			93	96		96
					0	0	0
<b>B.4 Sports Programs (Above Incremental)</b>							
	195			3	198		198
					0		0
					0		0
Management Overhead	1,026			1	1,027		1,027
Common Support	845			420	1,265		1,265
					0		0
<b>TOTAL CAT B APP SUPPORT</b>	<b>78,762</b>	<b>2,714</b>	<b>87</b>	<b>4,561</b>	<b>83,227</b>	<b>3,390</b>	<b>86,617</b>

Department of the Navy  
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Appropriated Fund Support for Morale, Welfare, and Recreation Activities (NMRI)  
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NAVR Category	(APPROPRIATIONS) OMR, N	OMR, MR	CFR	NRW	Total	APP Operating	Total	APP Support
<b>Category C - Business Activities</b>								
C.1 Armed Serv Exchange	51,776			8,664		60,440		60,440
C.2 Billeting Funds	17			163		180		180
C.3 Civilian Post	500					500		500
C.4 Joint Service/Naval Personnel Serv Rec Ctrs								
C.5 Membership Clubs:								
Aero Clubs	25							
Audio/Video Clubs	70			31		56		56
Golf Courses	701					701		701
Parachute/Sky Diving Clubs								
Red and Gun Clubs	88					88		88
Salsa/Dancing Clubs								
Riding Clubs/Stables	41					41		41
C.6 Military Open Houses	15,822			1,271		17,093		17,093
C.7 Other Revenue Generating Activities								
Acad/Naval/Institutions	38					38		38
Amusement/Rec Machines	1,357					1,357		1,357
Boating Centers	390			25		375		375
Golf Courses	9					9		9
Riding Stables	234			388		622		622
Marine/Boating	1,104			87		1,271		1,271
Motion Pictures	22					22		22
Package Serv Rec	290			12		302		302
Rec Rental Equip	5					5		5
Unofficial Cn								
Travel Services								
C.8 Temporary Guest Facilities								
Cabins/Cottages/Cabins	276			4		280		280
Guest Houses/Lodges/Hotels/Hotels	481					481		481
Travel Camps								
C.9 Supplemental Mission Funds								
Management Overhead	229			1		230		230
Common Support	427			21		448		448
<b>TOTAL CTR C APP SUPPORT</b>	<b>74,836</b>	<b>0</b>	<b>0</b>	<b>10,667</b>	<b>0</b>	<b>84,697</b>	<b>0</b>	<b>84,697</b>

Fiscal Year 1993

NSR Category	(APPROPRIATIONS) CMT, B	CMT, NR	CFW	NRW	NRW	Total APP Operating	MILCON	Total APP Support
FY 1993 Base Budget								
Civilian End Strength								
Full-time	2,637	128				2,825		2,825
Part-time	59	0				59		59
Military End Strength								
Full-time				770	17	787		787
Part-time				94	0	94		94



Department of the Navy  
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(Dollars in Thousands)

Fiscal Year 1994

NMR Category	(APPROPRIATIONS)			NFW	Operating	Total APP	Total APP
	OML N	OML MR	OPN				
Category A - Mission Sustaining Programs	134				134	134	134
A.1 Armed Forces Prof. Entertainment O/S	41,231	1,040	166	3,280	45,772	45,772	45,772
A.2 Physical Fitness	10,100			1,314	11,422	11,422	11,422
A.3 Community/Family Support Services	10,005	165		240	10,990	10,990	10,990
A.4 Libraries (MRC)	6,851			312	7,163	7,163	7,163
A.5 Rec. Centers, Rooms	4,430	342		344	5,116	5,116	5,116
A.6 Parks/Picnic areas	9,505			3	9,508	9,508	9,508
A.7 Shipboard/Isolated/deployed unit motion pictures	6,853			1,000	7,131	7,131	7,131
A.8 Shipboard/Company/Unit level	10,002	179		636	10,818	10,818	10,818
A.9 Sports/Athletics-self directed, unit level and instrumental	2,201	853		45	3,212	3,212	3,212
Management Overhead	31,450	1,250		4,752	37,450	37,450	37,450
Common Support	132,600	3,000	166	11,994	148,726	148,726	148,726
TOTAL, CAT A APP SUPPORT					0	0	0

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(Dollars in Thousands)

Fiscal Year 1994

BMR Category	(APPROPRIATIONS)			MFM	MFM	MFM	Total APP Operating	Total APP Support
	OM, N	OM, MR	CFM					
Category B - Basic Community Support Activities								
B.1 Child Care Programs								
Child Dev. Centers	47,537	3,187	295	57		50,996	29,270	80,266
Family Day Care & Other	5,124	42				5,166		5,166
Child Related Serv.						0		0
B.2 Community Programs								
Community Activities	3,117			1		3,118		3,118
Music/Instrument/Choir	2,201			88		2,289		2,289
Marines w/o Resale	1,448			343		1,791		1,791
Outdoor Recreation	4,698	32	26	930		5,686		5,686
Rec/Tickets/tour	2,704	85				1,789		1,789
Rec Swimming Pools	7,175	265		161	19	7,620		7,620
Stairs and Stairs						0		0
Youth Activities	9,740	469		26		10,235		10,235
B.3 Individual Recreation								
Amateur Radio						0		0
Arts and Crafts	2,600	106		229		2,943		2,943
Automotive Crafts	5,954	106		1,449		7,181		7,181
Bowling (12 lanes)	4,003	135		283	12	4,433		4,433
Riding Stables	16					16		16
B.4 Sports Programs (Above Instrumental)								
	601			1		602		602
Management Overhead Common Support								
	1,057			1		1,058		1,058
	1,969			254		2,243		2,243
TOTAL CAT B APP SUPPORT	90,572	4,347	321	3,823	103	107,166	29,270	136,436

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MMR Category	(Appropriations)			Total			Total		
	OMM, M	OMM, NR	OMM	MMW	MMW	MMW	APP Operating	MMCOM Support	APP Support
<b>Category C - Business Activities</b>									
C.1 Armed Serv Exchange	43,784			9,203			52,987		52,987
C.2 Billowing Funds	294			320			614		614
C.3 Civilian Post	306						306		306
C.4 Joliet Services/Armed Forces/Army Rec Ctrs	3						3		3
C.5 Membership Clubs:									
Aero Clubs	72			30			102		102
Audio/Photo Clubs	34						34		34
Golf Courses	19						19		19
Parachute/Sky	1						1		1
Diving Clubs									
Rod and Gun Clubs	23						23		23
Scuba/Diving Clubs									
Riding Clubs/Stables	9						9		9
C.6 Military Open Messes	15,200			1,787			17,075		17,075
C.7 Other Revenues Generating Activities									
Band/Rec/Recreation	30						30		30
Amusement/Rec Machines	851						851		851
Bowling Centers	804			30			842		842
Golf Courses	26						26		26
Riding Stables	165			217			382		382
Marines/Boating	771			30			801		801
Motion Pictures									
Package Serv Rec	155			14			169		169
Rec Musical Equip	9						9		9
Unofficial Org									
Travel Services									
C.8 Temporary Guest Facilities									
Cabins/Cottages/Quarters	105			4			109		109
Guest Messes/Lodges/Hotels/Resorts	242						242		242
Travel Camps									
C.9 Supplemental Mission Funds									
Management Overhead	340			45			385		385
Comm Support	867			137			1,004		1,004
<b>TOTAL CTR C APP SUPPORT</b>	<b>64,198</b>	<b>0</b>	<b>0</b>	<b>11,825</b>	<b>0</b>	<b>0</b>	<b>76,023</b>	<b>0</b>	<b>76,023</b>

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MR Category	(ADJUSTMENTS) CMLN	CMLNR	CPN	MPN	BN	Total APP Operating	MILCON Support	Total APP Support
PT 1994 Memo Entry:								
Civilian End strength	3,207	243				3,450		3,450
Full-time	55	0				55		55
Part-time								
Military End strength				808	17	825		825
Full-time				89	0	89		89
Part-time								

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MMR Category	(APPROPRIATIONS)			CFM	NSM	NSM	Total APP Operating	Total APP Support
	CMR, M	CMR, NR						
Category A - Mission Sustaining Programs								
A.1 Armed Forces Prof. Substantiation: O/S	40,926	1,028	118		3,182	55	45,309	0
A.2 Physical Fitness	9,987				1,254		11,281	6,840
A.3 Community/Family Support Services							0	0
A.4 Libraries (MRC)	11,022	149			194		11,365	11,365
A.5 Rec. Outposts. Rooms	7,064				312		7,376	10,376
A.6 Parties/Picnic areas	4,325	90			345		4,760	4,760
A.7 Shipboard/Isolated/ deployed unit nation pictures	9,508				3		9,591	9,591
A.8 Shipboard/Company/ unit level	1,804				1,068		2,872	2,872
A.9 Sports/Ochistics-self directed, unit level and instrumental	14,817	443			629	10	15,899	15,899
Management Overhead Common Support	2,247	879			47	33	3,205	3,205
	32,198	1,192			4,690		38,080	38,080
TOTAL CAT A APP SUPPORT	133,978	3,781	118		11,764	98	149,739	9,840 159,579

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MMR Category	(APPROPRIATIONS)			Total		
	OSM, W	I	OSM, MR	OPN	MMR	Operating MILCOM
<b>Category B - Basic Community Support Activities</b>						
<b>B1. Child Care Programs</b>						
Child Dev. Centers	53,012		2,968	59	55,939	12,100
Family Day Care & Other Child Related Serv.	6,544		237		6,781	68,039
					0	0
					0	0
					0	0
<b>B.2 Community Programs</b>						
Community Activities	3,240			2	3,251	3,251
Music/Instrument/Inter	2,259			91	2,350	2,350
Marines w/o Morale	1,707			315	2,022	2,022
Outdoor Recreation	4,534		43	940	5,547	5,547
Rec/tickets/boar	1,952			23	2,055	2,055
Rec Swimming Pools	7,390			162	7,829	7,829
Stars and Stripes					0	0
Youth Activities	13,000		515	26	13,621	13,621
					0	0
					0	0
					0	0
<b>B.3 Individual Recreation</b>						
Amateur Radio					0	0
Arts and Crafts	2,624		100	255	2,979	2,979
Automotive Crafts	5,777		100	1,369	7,318	7,318
Boating (12 lanes	4,264		120	214	4,610	4,610
Riding Stables	17			59	76	76
					0	0
<b>B.4 Sports Programs (Above Intramural)</b>	507			1	508	508
					0	0
					0	0
Management Overhead	1,091			25	1,116	1,116
Comm Support	2,158			237	2,395	2,395
					0	0
<b>TOTAL CAT B APP SUPPORT</b>	<b>110,173</b>	<b>4,300</b>	<b>43</b>	<b>3,778</b>	<b>118,397</b>	<b>12,100</b>
						<b>130,497</b>

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MMR Category	(APPROPRIATIONS)			Total		APP	APP
	OSM,N	OSM,MR	OSM	MMR	Operating	MMR/M Support	
<b>Category C - Business Activities</b>							
C.1 Armed Serv Exchange	27,177			6,523	33,700		33,700
C.2 Billposting Funds	294			338	632		632
C.3 Civilian Post	318				318		318
Restaurants, Vending							
C.4 Joint Service/Armed	3				3		3
Force/Serv Rec Ctrs							
C.5 Membership Clubs:							
Aero Clubs	28						
Audio/Photo Clubs	33			31	51		51
Golf Course	20				33		33
Parachute/Sky					20		20
Diving Clubs							
Red and Gun Clubs	72						
Scuba/Diving Clubs					72		72
Riding Clubs/Stables	10						
					10		10
C.6 Military Open Messes	16,740			1,787	18,527		18,527
C.7 Other Revenue							
Generating Activities							
Acad/Mec/Bookstore	19						
Amusement/Mec Machines	934				19		19
Bowling Centers	628			31	965		965
Golf Courses	14				628		628
Riding Stables					14		14
Marines/Boating	196			197	393		393
Movie Pictures	974			25	999		999
Package Serv Rec							
Rec Rental Equip	99			14	113		113
Unofficial Com	7				7		7
Travel Services							
C.8 Temporary Guest Facilities							
Cabin/Cottages/Cabanas	60						
Guest Houses/Lodges/	406			4	64		64
Hotels/Hotels					406		406
Travel Camps							
C.9 Supplemental Mission Funds							
Management Overhead	400			47	447		447
Common Support	822			161	963		963
<b>TOTAL CMT C APP SUPPORT</b>	<b>49,246</b>	<b>0</b>	<b>0</b>	<b>9,138</b>	<b>58,384</b>	<b>0</b>	<b>58,384</b>

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NSR Category	(AFFILIATIONS) CMA, N	CMA, NR	CPW	NSN	NSN	Total APP Operating	MILCON	Total APP Support
PT 1995 New Entry/ Civilian End Strength	3,276	243				3,519		3,519
Full-time	37	0				37		37
Part-time								
Military End Strength				788	17	805		805
Full-time				71	0	71		71
Part-time								

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